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1998-99
Proposed

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1998-99
ALAMEDA COUNTY PROPOSED BUDGET

New Critical Care and Clinics Building — Highland Hospital

SUBMITTED BY THE COUNTY ADMINISTRATOR

Presented to the Alameda
County Board of Supervisors

Keith Carson, PRESIDENT
5th District

Scott Haggerty **1st District**	**Gail Steele** **2nd District**
Wilma Chan **3rd District**	**Mary King** **4th District**

by the Office of the County Administrator
June 1998

Mission Statement

The Board of Supervisors of Alameda County, through the dedication, excellence, and diversity of its employees, is committed to serve the needs of the community and to enhance the quality of life.

1998-99 Budget
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OVERVIEW

AGENDA ______ June 9, 1998

COUNTY ADMINISTRATOR

SUSAN S. MURANISHI
COUNTY ADMINISTRATOR

DONNA LINTON
ASSISTANT COUNTY ADMINISTRATOR

June 3, 1998

Honorable Board of Supervisors
Administration Building
Oakland, CA 94612

SUBJECT: 1998-99 PROPOSED BUDGET

Dear Board Members:

The Proposed Budget for all funds totals $1.328 billion, an increase of $48.5 million or 3.8% from 1997-98. General Fund expenditures are proposed at $1.240 billion, up $44.6 million or 3.7% from the 1997-98 Final Budget. The Proposed Budget maintains service levels consistent with your Board's Values-Based Budgeting priorities. The Proposed Budget closes a $13.6 million funding gap by recommending a number of budget balancing strategies and, for the first time in eight consecutive years, does not negatively impact county services.

The gap between expenditure requirements and financing has narrowed primarily as a result of an improved overall economy. Discretionary revenue sources such as property taxes, sales taxes, motor vehicle in-lieu and interest earnings are estimated to grow $11 million next year, an increase of 5.0% from current year. The Public Safety departments are realizing growth in Public Safety sales tax revenue of $16.0 million, as well as increased grant funding.

The property tax shifts imposed by the State Legislature to balance the State's budget in 1992-93 and 1993-94 have resulted in the cumulative reduction in County discretionary revenue of more than $708 million. The annual ongoing shift exceeds $146 million for the General Fund. Although a portion of this loss has been offset by other funding sources, these replacement sources are largely categorical in nature and in many cases are not available to augment other priority programs.

The recommendations contained in the Proposed Budget represent the work of the members of the Budget Workgroup, Agency/Department heads and other County stakeholders. The $13.6 million budget gap has been addressed through a number of revenue strategies which for the most part are ongoing - a significant change from the use of one-time budget balancing strategies that have been recommended in the past. While the Proposed Budget is balanced, it is contingent upon the receipt of additional health care revenues and no further erosion of discretionary revenues.

Proposed Budget Balancing Strategies

The following budget balancing strategies to close the $13.6 million funding gap were developed with input from the Budget Workgroup.

Medical Center Revenues	$9.0 million
Fiscal Management Reward Program	$1.4 million
Health Care Revenues - Behavioral Care	$1.2 million
Net Revenue Increases	$0.5 million
Net Appropriation Reductions	$1.5 million
TOTAL	**$13.6 million**

Program reductions are based on departmental plans and the recommendations of my office, within the framework of your Board's Values-Based Budgeting priorities. They include $1.5 million in expenditure reductions and revenue increases of $10.7 million. One-time budget balancing strategies total $1.8 million. Permanent base reductions or ongoing revenue strategies total $11.8 million.

The Proposed Budget provides for a County workforce of 10,458 full-time equivalent staff and includes both negotiated cost-of-living adjustments and a contingency for pending labor agreements. The Proposed Budget also contains $105.0 million for contracts with 181 community-based organizations. The increased amount for these organizations includes a 3% cost-of living adjustment effective September 1998 and new funding available through the State CalWORKs allocation. Staffing reductions recommended to balance the budget include eliminating 4.75 full-time equivalent vacant positions in the Public Health Department.

Budget Highlights

- Discretionary revenues are anticipated to increase by 5.0% or $11.0 million from $233.6 million in 1997-98 to $244.6 million in 1998-99.

- Public Safety sales tax revenues are estimated to increase by $16.0 million.

- The CalWORKs program provides $49.4 million in new revenues targeted for employment, child care, mental health and substance abuse services.

- The Proposed Budget assumes $35.0 million in SB 1255 Disproportionate Share revenue and $4.0 million in new Graduate Medical Education program revenue.

- The General Assistance grant is adjusted up to $279 per month at the time that the significant financial distress finding from the Commission on State Mandates expires in March 1999. The Proposed Budget includes $1.2 million in anticipation of this action.

- State realignment of Trial Court funding was implemented in January 1998 and provides net savings of $5.4 million in 1998-99.

- The contingency fund includes the estimated cost of funding potential cost-of-living adjustments for pending labor agreements; there is no increase in general contingency or reserve funds.

RECOMMENDATIONS

The Proposed Budget represents the significant efforts of the Budget Workgroup in the development of the County's Fiscal Year 1998-99 Final Budget. I will update your Board as issues are identified in the May Revision to the Governor's Proposed Budget before the budget hearings begin. **IT IS RECOMMENDED THAT YOUR BOARD:**

1. Receive the Proposed Budget for FY 1998-99 for review pending public hearings;

2. Set public hearings on the Proposed Budget to commence on June 22, 1998 at 10:00 A.M.; and

3. Set the Health Care Bielensen Hearing for June 22, 1998 pursuant to Health & Safety Code, Section 1442.5.

Very truly yours,

Susan Muranishi

Susan S. Muranishi
County Administrator

SSM:MAC:dmg
v:\bu98_99\budletter98_99
c: Agency/Department Heads
Budget Workgroup
City Managers
Legislative Advocates
Labor Unions
Community-Based Organizations
CSAC

FISCAL YEAR 1998-99
COUNTY BUDGET HEARING SCHEDULE

Program	Date/Time
• Presentation of Proposed Budget	Tuesday, June 9, 10 a.m.
• Opening Comments Health Care	Monday, June 22, 10 a.m.
• Public Assistance Public Protection General Government* Other issues/Final adjustments	Tuesday, June 23, 1:30 p.m.
• Final Deliberations	Wednesday, June 24, 1:30 p.m.
• Final Budget Adoption	Friday, June 26, 10:00 a.m.

*includes special districts

MAJOR ASSUMPTIONS

Receipt of $35.0 million of Health Care SB 1255 revenue
State Trial Court Realignment will result in County savings of $5.4 million
General Assistance Grant will be aligned with single person TANF Grant effective March 1999.
Continued growth of Property Tax receipts in support of the General and Special District Funds.
Full FEMA reimbursements for storm damage mitigation and repairs.
Public Safety Sales Tax Revenue will increase by 9.5% or $16 million

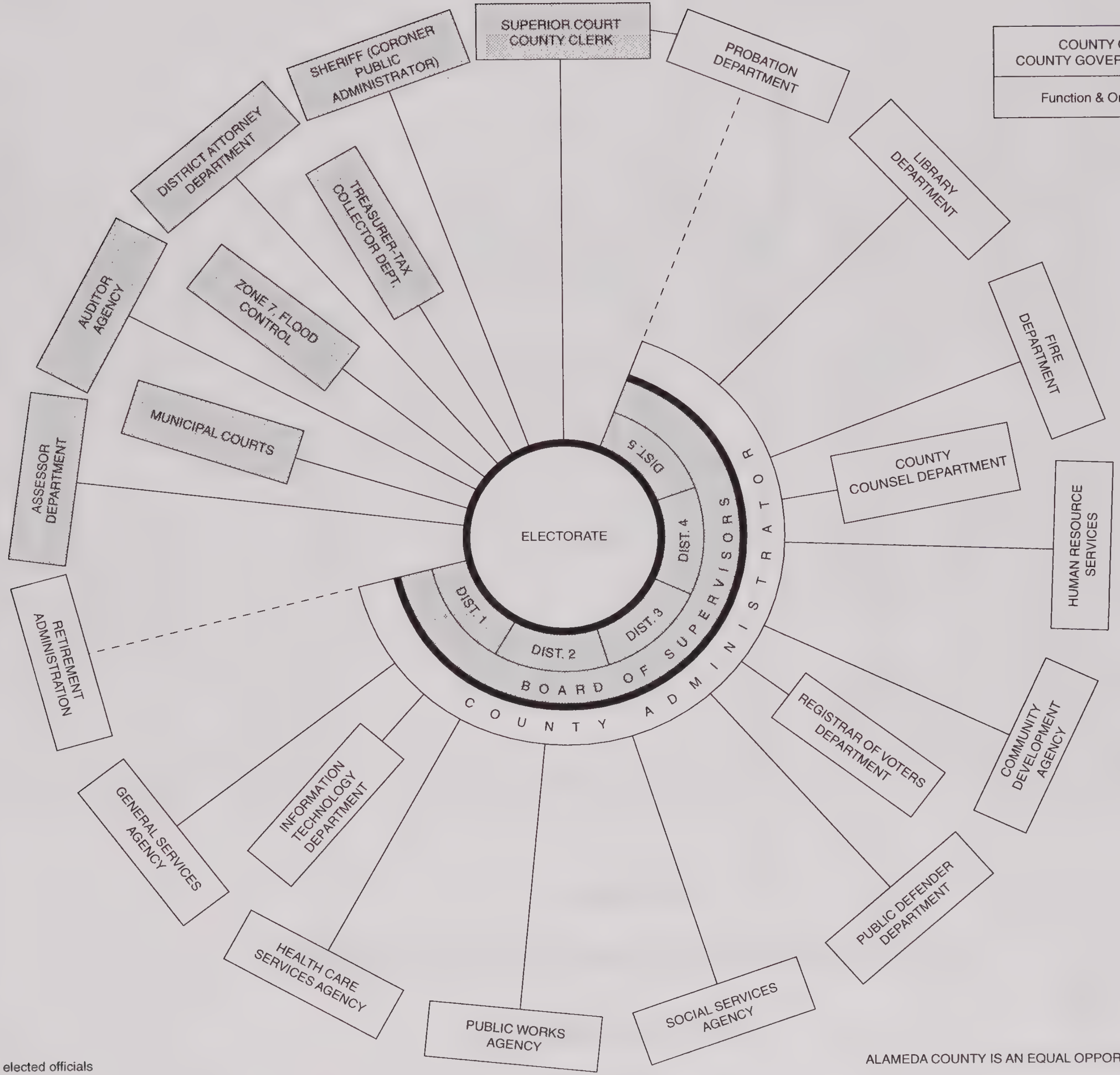
PENDING FACTORS

General Financial Issues	Net Amount	FTE
Appeal to Department of Finance regarding Trial Court Funding maintenance of effort level	$3.6 - $4.6	None
Outcome of State Budget deliberations including vehicle license fees/Federal budget changes	Unknown	Unknown

COUNTY OVERVIEW

COUNTY OF ALAMEDA
COUNTY GOVERNMENT OVERVIEW

Function & Organization Chart


ELECTORATE
DIST. 1
DIST. 2
DIST. 3
DIST. 4
DIST. 5
BOARD OF SUPERVISORS
COUNTY ADMINISTRATOR
SUPERIOR COURT COUNTY CLERK
SHERIFF (CORONER PUBLIC ADMINISTRATOR)
DISTRICT ATTORNEY DEPARTMENT
TREASURER-TAX COLLECTOR DEPT.
AUDITOR AGENCY
ZONE 7, FLOOD CONTROL
MUNICIPAL COURTS
ASSESSOR DEPARTMENT
RETIREMENT ADMINISTRATION
GENERAL SERVICES AGENCY
INFORMATION TECHNOLOGY DEPARTMENT
HEALTH CARE SERVICES AGENCY
PUBLIC WORKS AGENCY
SOCIAL SERVICES AGENCY
PUBLIC DEFENDER DEPARTMENT
REGISTRAR OF VOTERS DEPARTMENT
COMMUNITY DEVELOPMENT AGENCY
HUMAN RESOURCE SERVICES
COUNTY COUNSEL DEPARTMENT
FIRE DEPARTMENT
LIBRARY DEPARTMENT
PROBATION DEPARTMENT

▨ Denotes elected officials

ALAMEDA COUNTY IS AN EQUAL OPPORTUNITY EMPLOYER

BUDGET EQUATION

ALAMEDA COUNTY 1998- 99 PROPOSED BUDGET

(in Millions)

Fund	Expenditure Requirements	+	Contingency	+	Designation	=	TOTAL	=	AFB	+	Miscellaneous Revenue	+	Designation Cancellatioin	+	Property Taxes
General Fund (Fund 10)	$1,237.06		$3.37		$0.00		**$1,240.42**		$5.00		$1,091.97		$1.35		$142.11
Fish & Game Fund (Fund 16)	$0.07		$0.00		$0.00		**$0.07**		$0.07		$0.01		$0.00		$0.00
Road Fund (Fund 20)	$35.94		$0.00		$0.00		**$35.94**		$2.69		$33.25		$0.00		$0.00
Library Fund (Fund 24)	$14.86		$0.00		$0.00		**$14.86**		$1.41		$4.79		$0.00		$8.66
Library Special Tax Zone (Fund 26)	$0.30		$0.00		$0.00		**$0.30**		$0.05		$0.06		$0.00		$0.19
Property Development (Fund 28)	$36.87		$0.00		$0.00		**$36.87**		$0.00		$36.87		$0.00		$0.00
Total	$1,325.10		$3.37		$0.00		**$1,328.46**		$9.22		$1,166.95		$1.35		$150.96

ALAMEDA COUNTY VITAL STATISTICS

- Date of Incorporation: March 25, 1853

- Area .... 813 sq. miles

- Population 1,408,100
  - Incorporated 1,277,200
  - Unincorporated 130,900

- Main Unincorporated Areas:
  - Ashland
  - Castro Valley
  - Cherryland
  - San Lorenzo
  - Fairview
  - Sunol

- Cities:
  - Alameda
  - Albany
  - Berkeley
  - Dublin
  - Emeryville
  - Fremont
  - Hayward
  - Livermore
  - Newark
  - Oakland
  - Piedmont
  - Pleasanton
  - San Leandro
  - Union City

- Public Transportation:
  - Bay Area Rapid Transit District (BART)
  - AC Transit (Bus Line)
  - Union City Transit (Bus Line)
  - Wheels (Bus Line)

- Economic Data:
  - Average Unemployment Rate, 1997: 4.4%
  - Estimated Total Employment, 1997: 672,200

1,000	farm production
28,000	construction and mining
87,600	manufacturing
39,100	transportation, utilities, communications
43,700	wholesale trade
96,000	retail trade
25,700	finance, real estate, and insurance
175,900	services
122,800	government
37,100	other

- Per Capita Income, 1995: $27,071
- Inflation Rate, Consumer Price Index for All Urban (San Francisco-Oakland-San Jose)
  February 1998: 163.2
  February 1997: 157.9
  Change 1997-1998: 3.3%

- Taxable Retail Sales, 1996:

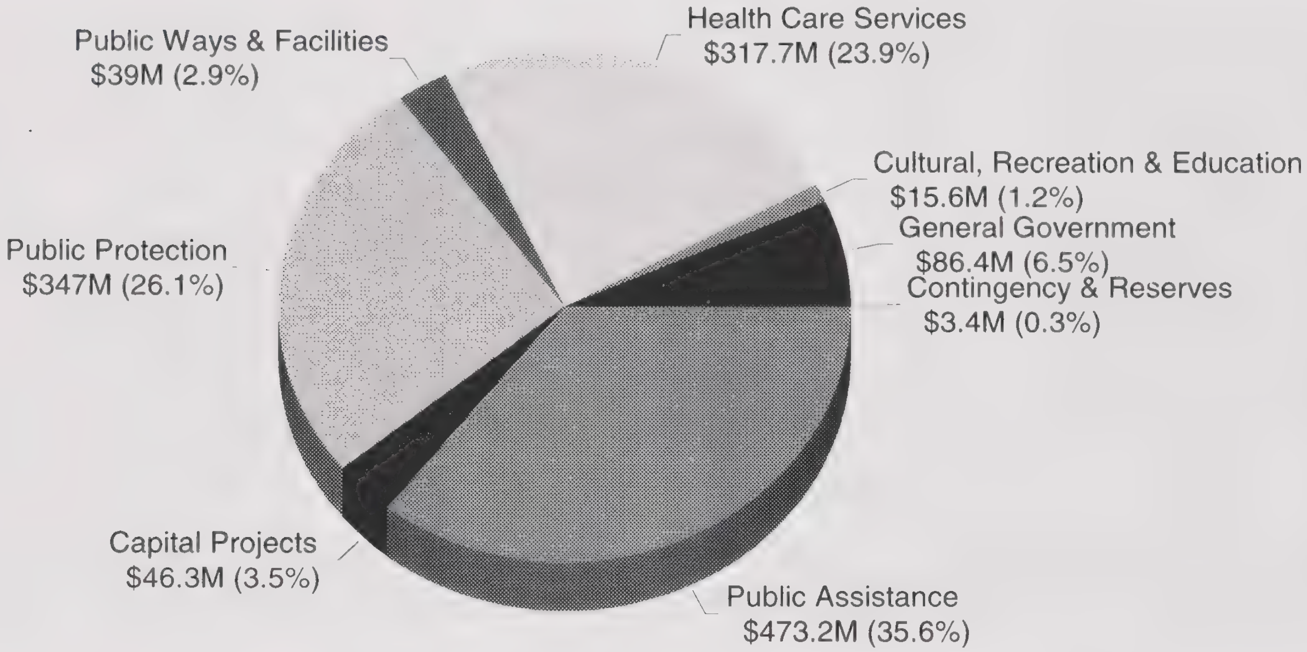
	Sales	Permits
Unincorporated Areas	$533,368,000	2,209
Cities (14)	$14,178,373,000	39,421
Unallocated	$2,375,634,000	
County Total:	$17,087,375,000	41,630

- County Government:
  Number of County Budgeted Positions: 10,458.30
  Proposed Budget 1998-99: $1,328,464,861 (All Funds)

1998- 99 PROPOSED BUDGET - APPROPRIATION BY PROGRAM

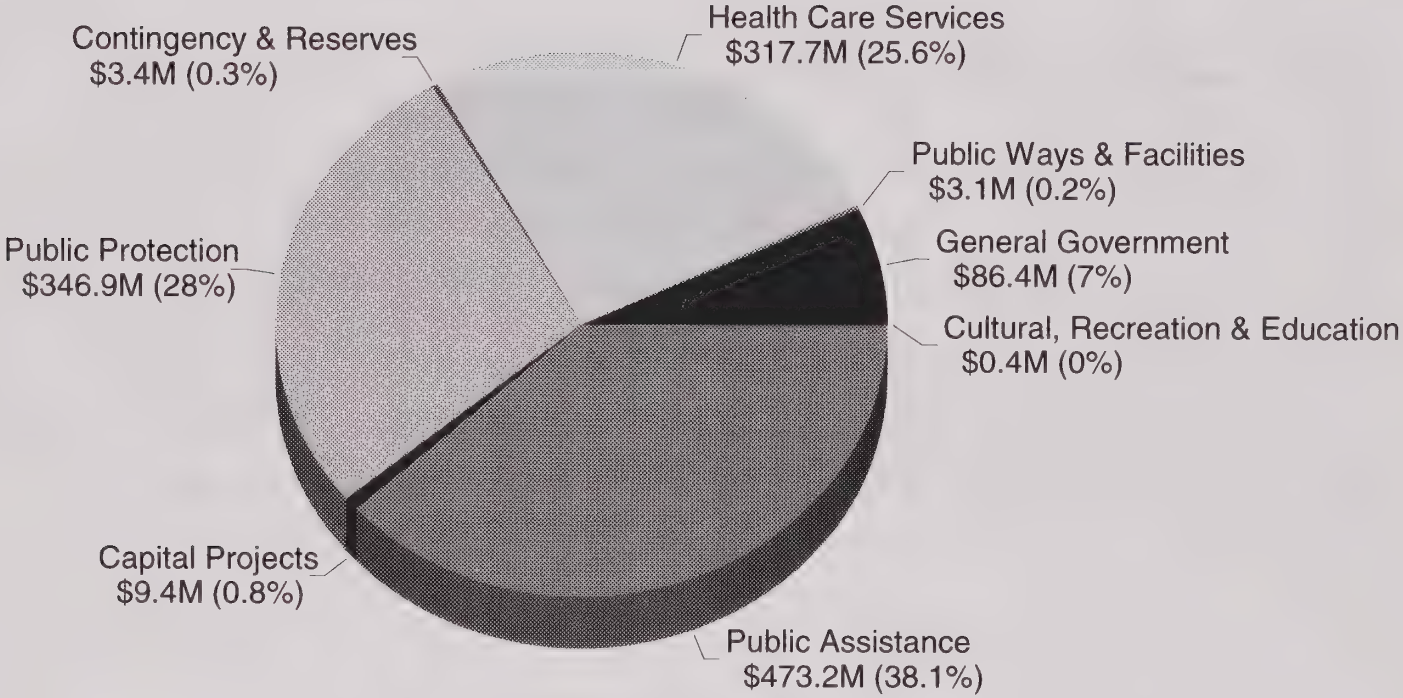
Program	General Fund	Fish & Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development	Total Appropriation	Percentage of Total
Capital Projects	$9,448,790					$36,867,000	**$46,315,790**	**3.5%**
Cultural, Recreation & Education	$405,563			$14,864,916	$301,719		**$15,572,198**	**1.2%**
General Government	$86,378,049						**$86,378,049**	**6.5%**
Health Care Services	$317,692,198						**$317,692,198**	**23.9%**
Public Assistance	$473,180,980						**$473,180,980**	**35.6%**
Public Protection	$346,880,530	$71,856					**$346,952,386**	**26.1%**
Public Ways & Facilities	$3,072,275		$35,935,207				**$39,007,482**	**2.9%**
Contingency & Reserves	$3,365,778						**$3,365,778**	**0.3%**
Total Budget	**$1,240,424,163**	**$71,856**	**$35,935,207**	**$14,864,916**	**$301,719**	**$36,867,000**	**$1,328,464,861**	**100.0%**

1998-99 PROPOSED BUDGET APPROPRIATION BY PROGRAM - ALL FUNDS



TOTAL APPROPRIATION: $1,328,464,861

1998-99 PROPOSED BUDGET - GENERAL FUND TOTAL APPROPRIATION BY PROGRAM

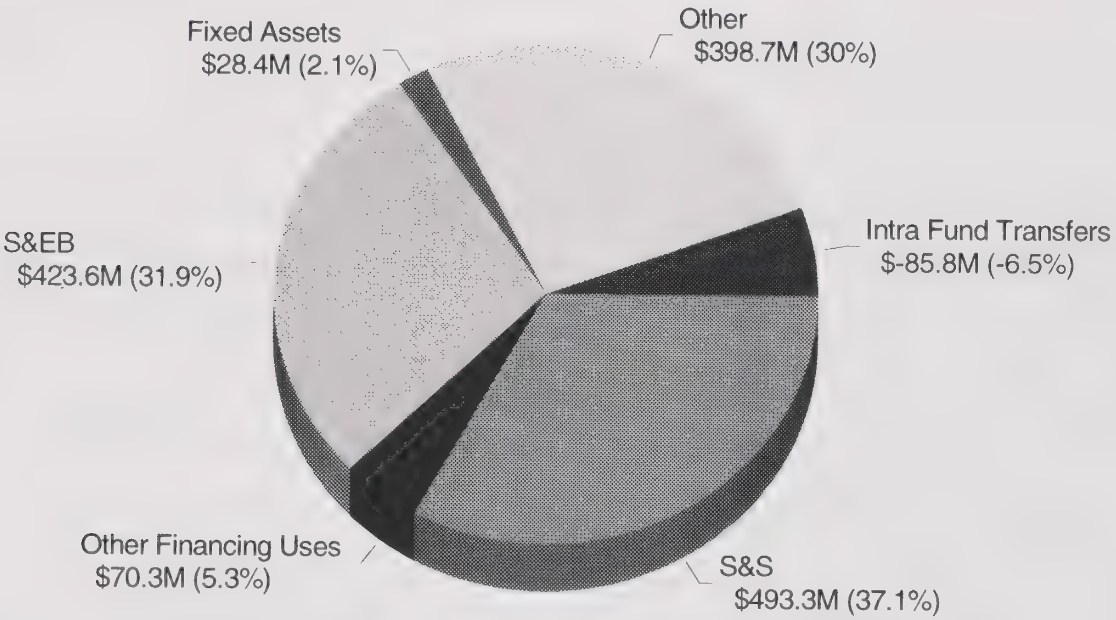


TOTAL APPROPRIATION: $1,240,424,163

1998- 99 PROPOSED BUDGET - APPROPRIATION BY MAJOR OBJECT

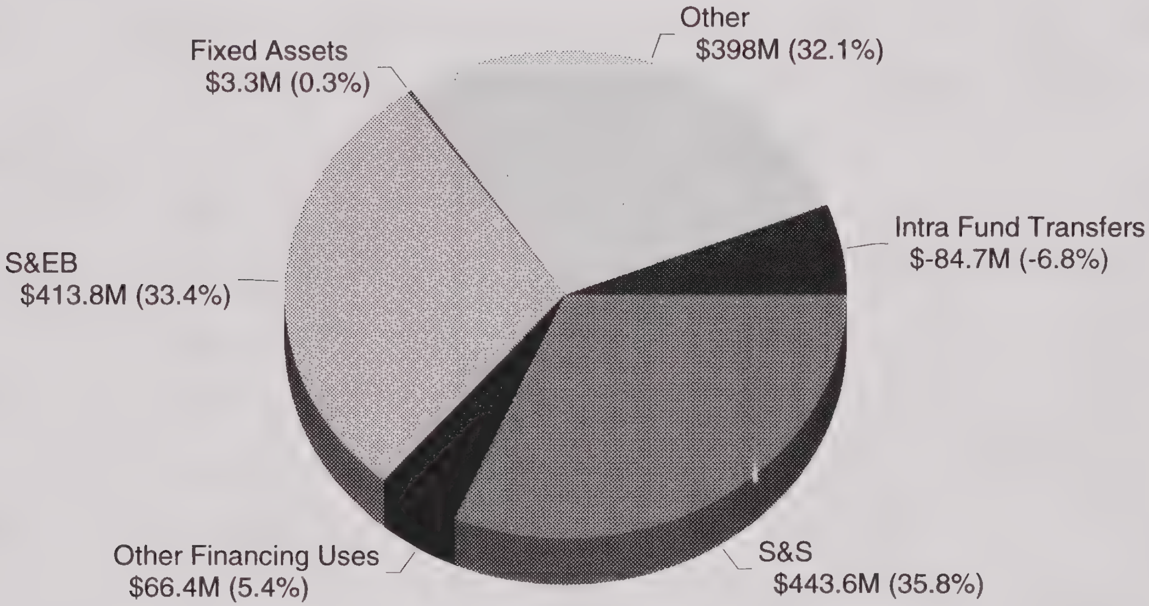
Major Object	General Fund	Fish & Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development	Total Appropriation	Percentage of Total
S&EB	$413,791,808	$0	$0	$9,810,381	$0	$12,000	$423,614,189	31.9%
S&S	$443,621,033	$71,856	$32,513,697	$4,334,180	$244,308	$12,530,000	$493,315,074	37.1%
Other	$397,970,631	$0	$363,835	$404,918	$0	$0	$398,739,384	30.0%
Fixed Assets	$3,306,863	$0	$1,018,665	$315,437	$15,000	$23,700,000	$28,355,965	2.1%
Intra Fund Transfers	($84,679,198)	$0	($1,166,990)	$0	$0	$0	($85,846,188)	-6.5%
Other Financing Uses	$66,413,026	$0	$3,206,000	$0	$42,411	$625,000	$70,286,437	5.3%
Total Budget	$1,240,424,163	$71,856	$35,935,207	$14,864,916	$301,719	$36,867,000	$1,328,464,861	100.0%

1998-99 PROPOSED BUDGET APPROPRIATION BY OBJECT - ALL FUNDS



TOTAL APPROPRIATION: $1,328,464,861

1998-99 PROPOSED BUDGET - GENERAL FUND APPROPRIATION BY MAJOR OBJECT

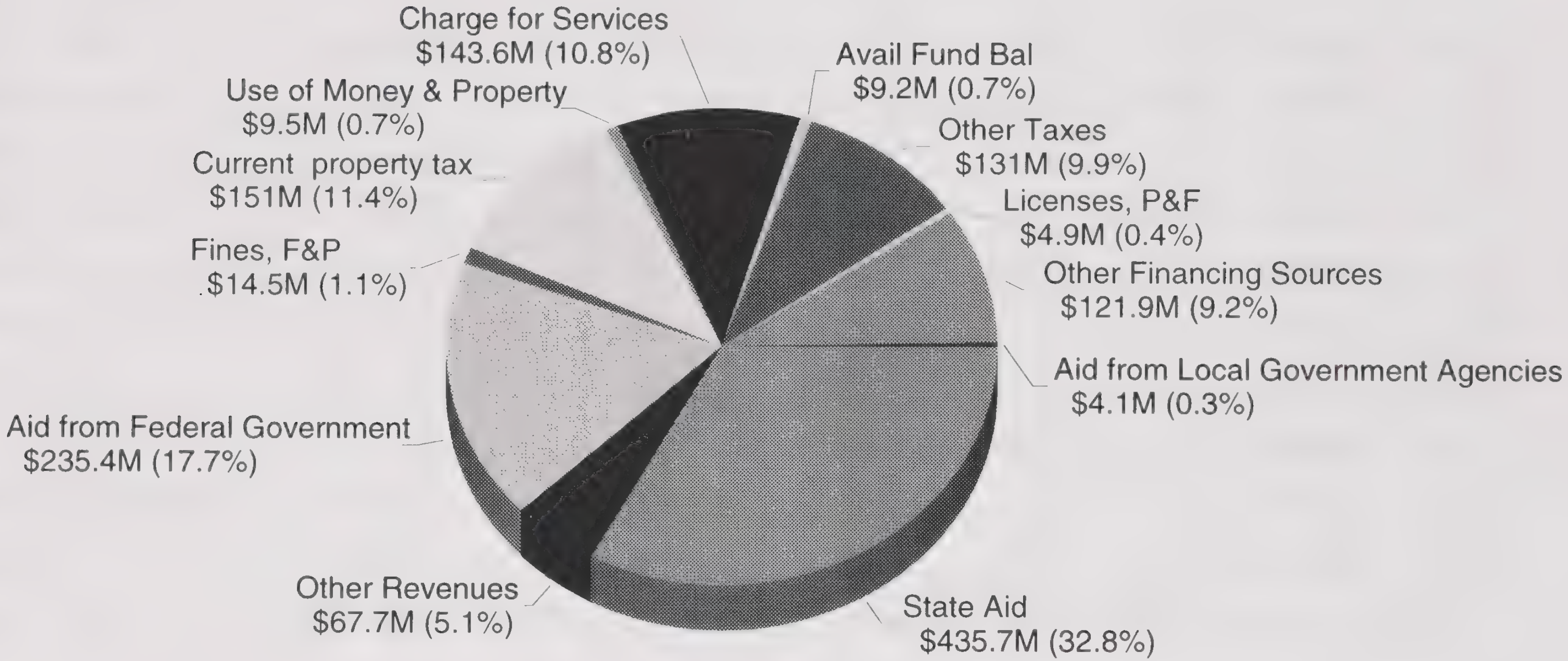


TOTAL APPROPRIATION: $1,240,424,163

1998- 99 PROPOSED BUDGET - TOTAL AVAILABLE FINANCING BY SOURCE

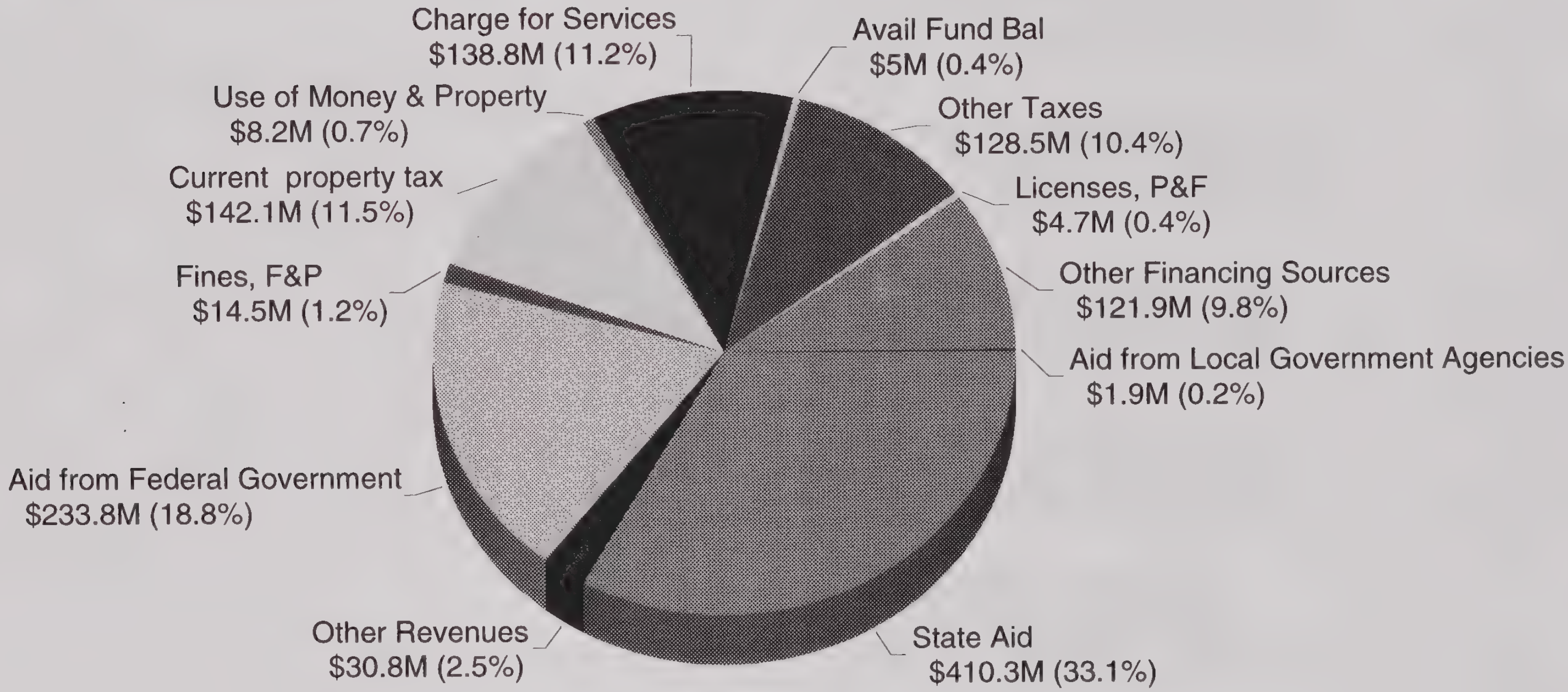
Source	General Fund	Fish & Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development	Total Financing	Percentage of Total
State Aid	$410,270,371		$24,789,351	$622,106	$3,835		**$435,685,663**	**32.8%**
Federal Government Aid/Other Aid	$235,701,757		$3,768,850	$2,752			**$239,473,359**	**18.0%**
Current property tax	$142,108,797			$8,663,395	$187,824		**$150,960,016**	**11.4%**
Charge for Services	$138,810,338		$2,514,252	$2,218,948	$36,205		**$143,579,743**	**10.8%**
Other Taxes	$128,497,114		$1,050,000	$1,482,497			**$131,029,611**	**9.9%**
Other Financing Sources	$121,853,387			$42,411			**$121,895,798**	**9.2%**
Other Revenues	$30,800,827		$2,000	$330,895		$36,567,000	**$67,700,722**	**5.1%**
Fines, Forfeiture & Penalties	$14,469,696	$4,500					**$14,474,196**	**1.1%**
Use of Money & Property	$8,234,085	$632	$901,875	$90,000	$20,000	$300,000	**$9,546,592**	**0.7%**
Licenses, Permits & Franchises	$4,677,791		$222,000				**$4,899,791**	**0.4%**
Available Fund Balance	$5,000,000	$66,724	$2,686,879	$1,411,912	$53,855		**$9,219,370**	**0.7%**
Total Financing	**$1,240,424,163**	**$71,856**	**$35,935,207**	**$14,864,916**	**$301,719**	**$36,867,000**	**$1,328,464,861**	**100.0%**

1998-99 PROPOSED BUDGET - ALL FUNDS TOTAL AVAILABLE FINANCING BY SOURCE



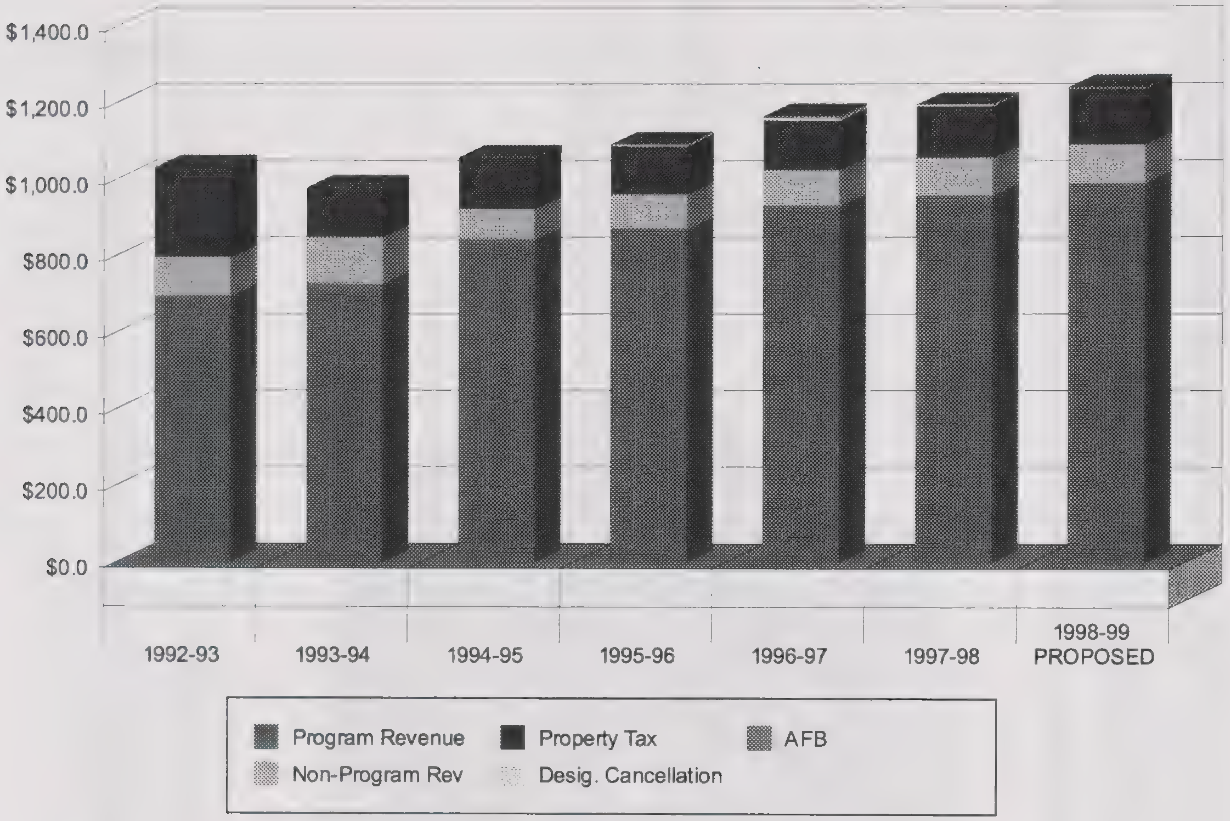
TOTAL FINANCING: $1,328,464,861

1998-99 PROPOSED BUDGET - GENERAL FUND TOTAL FINANCING BY SOURCE



TOTAL FINANCING: $1,240,424,163

SEVEN YEAR APPROPRIATION LEVEL BY TYPE OF FINANCING



Fiscal Year	Program Revenue	Non-Program Revenue	Current Property Tax	Reserve/ Designation Cancellation	Available Fund Balance	Total
1992-93	$694.1	$102.6	$234.6	$0.0	$0.0	$1,031.3
1993-94	$793.6	$91.1	$128.3	$5.0	$(15.6)	$1,002.4
1994-95	$866.6	$87.5	$124.9	$5.1	$22.1	$1,106.2
1995-96	$870.2	$92.7	$125.0	$5.5	$7.9	$1,101.3
1996-97	$931.8	$95.8	$128.9	$7.8	$4.4	$1,168.7
1997-98	$957.5	$100.1	$133.6	$4.7	$0.0	$1,195.8
1998-99 PROPOSED	$989.4	$102.5	$142.1	$1.3	$5.0	$1,240.4

VALUES-BASED BUDGET OVERVIEW

VALUES-BASED BUDGETING PROGRAM PRIORITIES FOR 1998-99

1	Vulnerable populations such as infants, children, young mothers and families, frail elderly and disabled persons who require food, clothing, shelter, and health care.
2	Public safety for all residents of Alameda County through prevention and control of crime and the effective prosecution of criminals, including incarceration and alternatives to incarceration.
3	Control of drug abuse by means of education, prevention, treatment and criminal prosecution.
4	Deliberate budget measures to promote prevention as a corollary to service in addition to a focus on treatment and control.
5	Assurance that essential support services are budgeted whenever priority programs are funded.
6	Encourage and reward programs and services which promise more efficient and effective ways of delivering essential County services.
7	Assure that the minimal level of mandated services will be provided.

VALUES-BASED BUDGET ADJUSTMENTS SUMMARY

(in millions)

Programs	Reduction Target	Appropriation	Revenue	Total	Fiscal Management Reward	Grand Total	Over/ (Under) Target	FTE Reductions Mgmt.	FTE Reductions Non-Mgmt.
General Government/Public Ways & Facilities/Cultural, Recreation & Education	$1.02	$0.13	$0.09	$0.21	$0.82	$1.03	$0.01		
Public Safety									
Trial Courts									
Social Services	$0.77	$9.70	($8.89)	$0.81	$0.13	$0.93	$0.17		
Health Care	$11.80	$0.50	$10.50	$11.00		$11.00	($0.80)	(1.75)	(3.00)
Total Programs	**$13.59**	**$10.32**	**$1.70**	**$12.02**	**$0.94**	**$12.97**	**($0.62)**	**(1.75)**	**(3.00)**
ISF/Other		$0.22		$0.22	$0.40	$0.62	$0.62		
Total *	**$13.59**	**$10.54**	**$1.70**	**$12.24**	**$1.35**	**$13.59**	**$0.00**	**(1.75)**	**(3.00)**

* Totals may not agree due to rounding.

* Total excludes Internal Service Fund target of $.8 million.

1998-99 VALUES-BASED BUDGET ADJUSTMENTS

Value-Based Budget Summary CAO Proposed Changes		Positions Full Time Equivalent		1998-99 Change in Net County Cost Increase(Decrease)		Service Impact
		Mgmt	Non-M			
GENERAL GOVERNMENT PROGRAM						
AUDITOR-CONTROLLER RECORDER						
10-275	County Recorder					
	Fiscal Management Reward Program savings	0.00	0.00			• Use of Fiscal Management Reward Program savings of $250,000
TOTAL AUDITOR-CONTROLLER RECORDER		**0.00**	**0.00**			
BOARD OF SUPERVISORS						
10-101	Board of Supervisors					
	Fiscal Management Reward Program savings	0.00	0.00			• Use of Fiscal Management Reward Program savings of $35,000.
TOTAL BOARD OF SUPERVISORS		**0.00**	**0.00**			
COUNTY ADMINISTRATOR'S OFFICE						
10-103	Clerk, Board of Supervisors					
	Fiscal Management Reward Program savings	0.00	0.00			• Use of Fiscal Management Reward Program savings of $120,000
10-104	County Administrator					
	Increase Revenues	0.00	0.00	Rev	39,436	• Increase miscellaneous revenues.
	Fiscal Management Reward Program savings	0.00	0.00			• Use of Fiscal Management Reward Program savings of $50,000.
10-199	Countywide Expense					
	ISF Reductions	0.00	0.00	S&S	(220,694)	• ISF reductions of $220,694 to be spread in Final Budget: • Dental $50,000 • ITD $170,694 (Note: Excludes $403,649 in Fiscal Management Reward Program savings budgeted in Budget Unit 903 for GSA ISF departments.)
TOTAL COUNTY ADMINISTRATOR'S OFFICE		**0.00**	**0.00**	**S&S** **Rev** **Net**	**(220,694)** **39,436** --------------- **(260,130)**	
COMMUNITY DEVELOPMENT AGENCY						
10-265	Agriculture, Weights & Measures					
	Fiscal Management Reward Program savings	0.00	0.00			• Use of Fiscal Management Reward Program savings of $6,593.
TOTAL Agriculture, Weights & Measures		**0.00**	**0.00**			

Value-Based Budget Summary CAO Proposed Changes		Positions Full Time Equivalent		1998-99 Change in Net County Cost Increase(Decrease)		Service Impact
		Mgmt	Non-M			
10-273	Planning Department					
	Fiscal Management Reward Program savings	0.00	0.00			• Use of Fiscal Management Reward Program savings of $81,993.
TOTAL Planning Department		**0.00**	**0.00**			
TOTAL COMMUNITY DEVELOPMENT AGENCY		**0.00**	**0.00**			
COUNTY COUNSEL						
10-125	County Counsel					
	Increase Revenues	0.00	0.00	Rev	40,000	• Increase legal services charges.
TOTAL COUNTY COUNSEL		**0.00**	**0.00**	**Rev** **Net**	**40,000** --------------- **(40,000)**	
GENERAL SERVICES AGENCY						
10-117	Purchasing & Stores					
	Fiscal Management Reward Program savings	0.00	0.00			• Use of Fiscal Management Reward Program savings of $100,000
10-121	Property & Salvage					
	Fiscal Management Reward Program savings	0.00	0.00			• Use of Fiscal Management Reward Program savings of $1,840.
10-148	General Services Agency Administration					
	Fiscal Management Reward Program savings	0.00	0.00			• Use of Fiscal Management Reward Program savings of $100,000.
TOTAL GENERAL SERVICES AGENCY		**0.00**	**0.00**			
HUMAN RESOURCE SERVICES						
10-131	Human Resource Services					
	Fiscal Management Reward Program savings	0.00	0.00			• Use of Fiscal Management Reward Program savings of $21,000.
	Increase charges to other departments	0.00	0.00	IFT	(125,000)	• Increase charges to other departments for additional human resource services.
TOTAL HUMAN RESOURCE SERVICES		**0.00**	**0.00**	**IFT** **Net**	**(125,000)** --------------- **(125,000)**	
PUBLIC WORKS AGENCY						
10-266	Building Inspection					
	Increase Revenues	0.00	0.00	Rev	9,451	• Increase in Building Permit fee revenue.
TOTAL PUBLIC WORKS AGENCY		**0.00**	**0.00**	**Rev** **Net**	**9,451** --------------- **(9,451)**	

Value-Based Budget Summary CAO Proposed Changes		Positions Full Time Equivalent		1998-99 Change in Net County Cost Increase(Decrease)		Service Impact
		Mgmt	Non-M			
TREASURER-TAX COLLECTOR						
10-114	Treasurer-Tax Collector					
	Fiscal Management Reward Program savings	0.00	0.00			• Use of Fiscal Management Reward Program savings of $50,000.
TOTAL TREASURER-TAX COLLECTOR		**0.00**	**0.00**			
TOTAL GENERAL GOVERNMENT		**0.00**	**0.00**	**S&S IFT Rev Net**	**(220,694) (125,000) 79,436 --------------- (425,130)**	Note: Includes Internal Service Fund reductions to be spread in Final Budget. Includes Recorder, Building Inspection and Community Development Agency.

HEALTH CARE SERVICES PROGRAM						
BEHAVIORAL CARE SERVICES						
10-440	Mental Health Services					
	Increase Revenues	0.00	0.00	Rev	774,658	• Increased Realignment revenues of $460,600 & Medi-Cal revenues of $314,058.
10-444	Alcohol & Drug Services					
	Increase Revenues	0.00	0.00	Rev	425,342	• Increase Federal Drug revenues of $425,342.
TOTAL BEHAVIORAL CARE SERVICES		**0.00**	**0.00**	**Rev Net**	**1,200,000 --------------- (1,200,000)**	
HOSPITAL SUBSIDY						
10-476	Medical Care Financing					
	Decrease General Fund subsidy to the Medical Center	0.00	0.00	OFU	(9,000,000)	• See Medical Center for service impact statements.
TOTAL HOSPITAL SUBSIDY		**0.00**	**0.00**	**OFU Net**	**(9,000,000) --------------- (9,000,000)**	
PUBLIC HEALTH						
10-413	Public Health Maternal & Child Health					
	Reduce Services & Supplies	0.00	0.00	S&S	(36,434)	• Reduce liability exposure and resulting expense.
	Increase Revenues	0.00	0.00	Rev	167,688	• Increase revenue from Healthy Families and Early Screening (EPSDT) grants.
	Eliminate 2.0 FTE positions	0.00	(2.00)	S&EB	(144,544)	• Reduce two vacant clinical nurse positions. Service provided by existing staff.
TOTAL Public Health Maternal & Child Health		**0.00**	**(2.00)**	**S&EB S&S Rev Net**	**(144,544) (36,434) 167,688 --------------- (348,666)**	

Value-Based Budget Summary CAO Proposed Changes		**Positions Full Time Equivalent**		**1998-99 Change in Net County Cost Increase(Decrease)**		**Service Impact**
		Mgmt	**Non-M**			
10-414	Public Health Prevention/Advocacy/Education svs					
	Increase Revenues	0.00	0.00	Rev	53,947	• Increased revenue from grant sources
TOTAL Public Health Prevention/Advocacy/Education svs		**0.00**	**0.00**	**Rev** **Net**	**53,947** --------------- **(53,947)**	
10-417	Public Health HIV/AIDS Services					
	Reduce Services & Supplies	0.00	0.00	S&S	(98,999)	• Reduce four Service & Supply accounts with no service impacts.
	Increase Revenues	0.00	0.00	Rev	20,672	• Additional revenue from Ryan White and HIV prevention and education funds.
	Eliminate .25 FTE positions	(0.25)	0.00	S&EB	(16,794)	• Eliminate vacant pay units.
TOTAL Public Health HIV/AIDS Services		**(0.25)**	**0.00**	**S&EB** **S&S** **Rev** **Net**	**(16,794)** **(98,999)** **20,672** --------------- **(136,465)**	
10-430	Environmental Health					
	Increase Revenues	0.00	0.00	Rev	61,612	• Additional revenue from a 2% rate increase.
	Eliminate 2.50 FTE positions	(1.50)	(1.00)	S&EB	(199,310)	• Adjust staffing by eliminating vacant hazardous material positions.
TOTAL Environmental Health		**(1.50)**	**(1.00)**	**S&EB** **Rev** **Net**	**(199,310)** **61,612** --------------- **(260,922)**	
TOTAL PUBLIC HEALTH		**(1.75)**	**(3.00)**	**S&EB** **S&S** **Rev** **Net**	**(360,648)** **(135,433)** **303,919** --------------- **(800,000)**	
TOTAL HEALTH CARE SERVICES (General Fund)		**(1.75)**	**(3.00)**	**S&EB** **S&S** **OFU** **Rev** **Net**	**(360,648)** **(135,433)** **(9,000,000)** **1,503,919** --------------- **(11,000,000)**	

PUBLIC ASSISTANCE PROGRAM						
SSA WELFARE TO WORK						
10-366	TANF					
	Reduced TANF caseload costs	0.00	0.00	Other IFT Rev Net	(9,117,797) (154,017) (9,040,019) --------------- (231,795)	• Estimated additional 1.76% reduction in TANF caseload in addition to 8.11% decline estimated in MOE budget for total of 9.87%.
TOTAL TANF		**0.00**	**0.00**	**Other** **IFT** **Rev** **Net**	**(9,117,797)** **(154,017)** **(9,040,019)** --------------- **(231,795)**	

Value-Based Budget Summary CAO Proposed Changes		**Positions Full Time Equivalent** **Mgmt**	 **Non-M**	**1998-99 Change in Net County Cost Increase(Decrease)**		**Service Impact**
10-380	General Assistance					
	General Assistance Grant Adjustment	0.00	0.00	Other Net	(424,693) --------------- (424,693)	• Align the General Assistance grant with TANF grant. The MOE budget includes an increase in the General Assistance grant from $221 per month to $300 per month effective March 1999. This proposal sets the grant at $279 per month effective March 1999.
	Increased SSI reimbursement	0.00	0.00	Rev	152,020	• Increase Federal SSI reimbursement for GA recipients transitioning to SSI.
TOTAL General Assistance		**0.00**	**0.00**	**Other** **Rev** **Net**	**(424,693)** **152,020** --------------- **(576,713)**	
TOTAL SSA WELFARE TO WORK		**0.00**	**0.00**	**Other** **IFT** **Rev** **Net**	**(9,542,490)** **(154,017)** **(8,887,999)** --------------- **(808,508)**	
SSA HUMAN SERVICE PROGRAMS						
10-352	Management Services					
	Fiscal Management Reward Program savings	0.00	0.00			• Use of Fiscal Management Reward Program savings of $126,336.
TOTAL SSA HUMAN SERVICE PROGRAMS		**0.00**	**0.00**			
TOTAL PUBLIC ASSISTANCE		**0.00**	**0.00**	**Other** **IFT** **Rev** **Net**	**(9,542,490)** **(154,017)** **(8,887,999)** --------------- **(808,508)**	

FISCAL MANAGEMENT REWARD						
10-903	Reserve Increase					
	Fiscal Management Reward Program savings	0.00	0.00	Rev	1,346,411	• Fiscal Management Reward Program savings of $1,346,411 for all programs.
TOTAL FISCAL MANAGEMENT REWARD		**0.00**	**0.00**	**Rev** **Net**	**1,346,411** --------------- **(1,346,411)**	
FUND TOTAL General Fund (10)		**(1.75)**	**(3.00)**	**S&EB** **S&S** **Other** **IFT** **OFU** **Rev** **Net**	**(360,648)** **(356,127)** **(9,542,490)** **(279,017)** **(9,000,000)** **(5,948,782)** --------------- **(13,589,500)**	

Value-Based Budget Summary CAO Proposed Changes		Positions Full Time Equivalent		1998-99 Change in Net County Cost Increase(Decrease)		Service Impact
		Mgmt	Non-M			
INTERNAL SERVICE FUNDS PROGRAM						
31-160	Communications					
	Fiscal Management Reward Program savings	0.00	0.00			• Use of Fiscal Management Reward Program savings of $37,846.
FUND TOTAL Communication (31)		**0.00**	**0.00**			
33-140	Motor Pool					
	Fiscal Management Reward Program savings	0.00	0.00			• Use of Fiscal Management Reward Program savings of $35,585.
FUND TOTAL Motor Pool (33)		**0.00**	**0.00**			
35-141	Building Maintenance					
	Fiscal Management Reward Program savings	0.00	0.00			• Use of Fiscal Management Reward Program savings of $316,460.
FUND TOTAL Building Maintenance (35)		**0.00**	**0.00**			
36-112	Information Technology Department					
	Reduce Services & Supplies	0.00	0.00	S&S Rev Net	(170,694) (170,694) 0	• Reduce ability to stock supplies and maintain equipment service levels which may result in downtime and reduced levels of efficiency; reduce ability to purchase computer equipment.
FUND TOTAL Information Technology (36)		**0.00**	**0.00**	**S&S** **Rev** **Net**	**(170,694)** **(170,694)** **0**	
37-118	Reprographics					
	Fiscal Management Reward Program savings	0.00	0.00			• Use of Fiscal Management Reward Program savings of $13,758.
FUND TOTAL Reprograhics (37)		**0.00**	**0.00**			
38-173	Risk Management					
	Decrease liability in Public Health	0.00	0.00	Other Rev Net	(36,434) (36,434) 0	• Decrease liability in Public Health.
FUND TOTAL Risk Management (38)		**0.00**	**0.00**	**Other** **Rev** **Net**	**(36,434)** **(36,434)** **0**	
39-176	Dental Insurance					
	Reduce Services & Supplies	0.00	0.00	Other Rev Net	(50,000) (50,000) 0	• None.
FUND TOTAL Dental Insurance (39)		**0.00**	**0.00**	**Other** **Rev** **Net**	**(50,000)** **(50,000)** **0**	

Value-Based Budget Summary CAO Proposed Changes		Positions Full Time Equivalent Mgmt	Non-M	1998-99 Change in Net County Cost Increase(Decrease)		Service Impact
ALAMEDA COUNTY MEDICAL CENTER						
40-470	Highland Campus					
	Increase revenue	0.00	0.00	OFU Rev Net	5,000,000 9,000,000 --------------- (4,000,000)	• Increase revenue from Graduate Medical Education Program to ACMC.
	Increase SB1255 revenue	0.00	0.00	OFU Rev Net	13,000,000 18,000,000 --------------- (5,000,000)	• Increase SB 1255 revenue to ACMC.
TOTAL Highland Campus		**0.00**	**0.00**	**OFU** **Rev** **Net**	**18,000,000** **27,000,000** --------------- **(9,000,000)**	
40-471	Fairmont Campus					
	Adjust General Fund subsidy to the Medical Center	0.00	0.00	Rev	(9,000,000)	• No service impact; offset by appropriation reductions identified above.
TOTAL Fairmont Campus		**0.00**	**0.00**	**Rev** **Net**	**(9,000,000)** --------------- **9,000,000**	
FUND TOTAL Alameda County Medical Center (40)		**0.00**	**0.00**	**OFU** **Rev** **Net**	**18,000,000** **18,000,000** --------------- **0**	

1998 - 99 Budget
Values Based Budget
Full - Time Equivalent Positions

PROGRAM	Budget Unit	Mgmt.	Non-Mgmt.	Total
Health Care Services				
413 - 10	Public Health Maternal & Child Health			
	5305 CLINICAL NURSE II	0.00	(2.00)	(2.00)
		0.00	(2.00)	(2.00)
417 - 10	Public Health HIV/AIDS Services			
	0305 PROGRAM SPECIALIST	(0.25)	0.00	(0.25)
		(0.25)	0.00	(0.25)
430 - 10	Environmental Health			
	5650 HAZARDOUS MATERIALS SPECIALIST	0.00	(1.00)	(1.00)
	5656 SUPRVSING HAZARDOUS MATRS SPEC	(1.50)	0.00	(1.50)
		(1.50)	(1.00)	(2.50)
	Total for Health Care Services	(1.75)	(3.00)	(4.75)
	TOTAL FOR THE COUNTY	(1.75)	(3.00)	(4.75)

PROGRAM AND DEPARTMENT SUMMARIES

CAPITAL PROJECTS

CAPITAL PROJECTS

Financial Summary

Capital Projects	**1997 - 98 Budget**	**Maintenance Of Effort**	**Change from MOE**		**1998 - 99 Budget**	**Change from 1997 - 98 Budget**	
			VBB	**%**		**Amount**	**%**
Appropriations	38,316,345	46,315,790	0	0.0%	46,315,790	7,999,445	20.9%
Revenue	31,331,728	39,331,173	0	0.0%	39,331,173	7,999,445	25.5%
Net	6,984,617	6,984,617	0	0.0%	6,984,617	0	0.0%

MISSION STATEMENT

To provide for the County's short-range and long-range capital needs for maintenance, renovation, new construction, and conversion of surplus real property.

MAJOR SERVICES

THE CAPITAL PROJECTS PROGRAM funds capital projects undertaken and completed by the General Services Agency. The County's capital equipment, major maintenance, underground tank removal, and hazardous materials management projects, as well as the debt service on the 1991-92 Capital Projects and 1995 Association of Bay Area Governments (ABAG) 35 bond issues provide funds to this program.

THE PROPERTY DEVELOPMENT PROGRAM under the supervision of the Community Development Agency provides direction and oversight to the development of the County's surplus real property assets to ensure they are converted to useful purposes and to provide future revenue streams to help fund county services.

MAINTENANCE OF EFFORT BUDGET

The Maintenance of Effort Budget includes appropriations of $46,315,790 and a net county cost of $6,984,617. Maintenance of Effort Budget adjustments result in increased appropriations of $7,999,445. This includes reductions of $273,425 in debt service payments and $44,130 in overall capital projects activity offset by an increase of $8,317,000 in infrastructure development on surplus property. Revenues are estimated to increase $8,317,000 due to sales associated with surplus County property offset by reduction of $317,555 as Innovative Investment Projects are completed.

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required in FY 1998-99.

MAJOR ACCOMPLISHMENTS IN 1997-98:

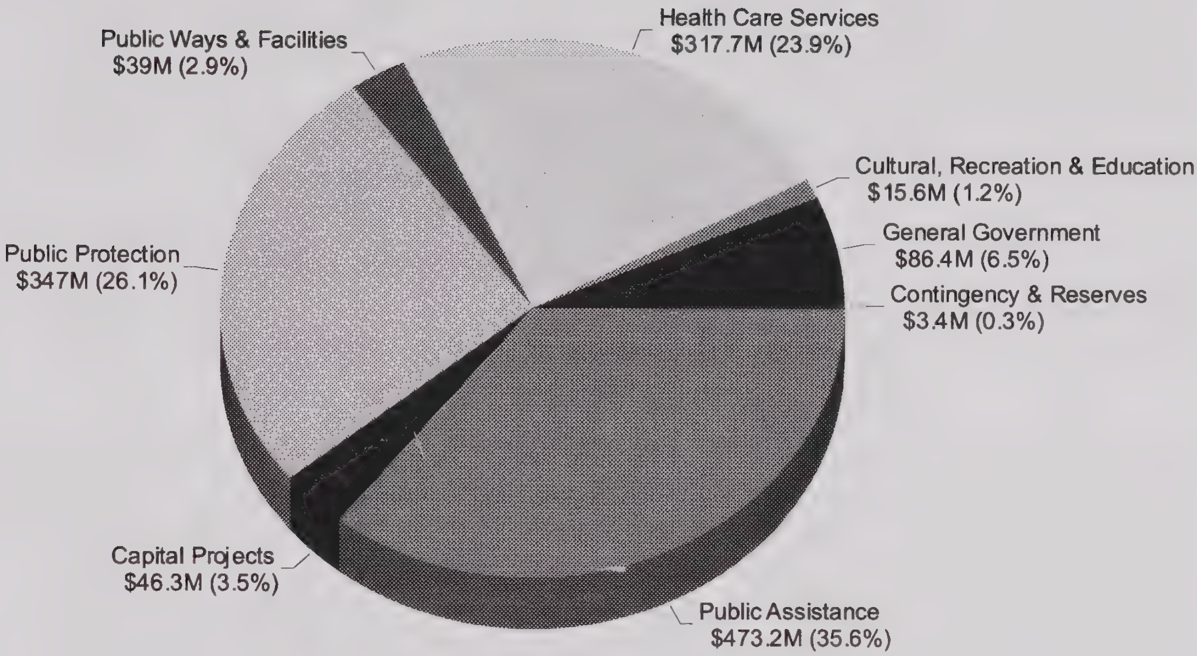
CAPITAL PROJECTS

Major capital projects completed in 1997-98 include:

- Lakeside Building completely remodeled and filled with County tenants.
- Highland Hospital emergency generator system installed.
- Designs for new Highland Critical Care Building project completed and submitted to OSHPOD to meet SB1732 requirements.
- Juvenile Hall renovation completed.
- GSA wide-area network installed throughout County sites. Training and infrastructure upgrades in progress for the Agency.

PROPERTY DEVELOPMENT

- Closed escrow on land sales for 98-173 acres in Santa Rita for a gross sales amount of $42-$85 million.
- Negotiated sales contracts for 106 acres of land in Santa Rita representing a gross sales amount of $85 million.
- Completed the first stage of infrastructure development in Santa Rita at a cost of $7 million and initiated the second major stage at a cost of $5 million.
- Negotiated a major sales contract amendment for the Staples Ranch Property.
- Continued the entitlement process for the Wetmore Ranch property and began the process of securing necessary agriculture easements.



Appropriation by Program

Capital Projects	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	4,248	10,143	0	12,000	12,000	12,000	0
S&S	11,875,881	10,950,286	13,907,841	14,884,530	14,884,530	976,689	0
Fixed Assets	21,158,188	8,186,047	17,715,819	24,700,000	24,700,000	6,984,181	0
Intra Fund Transfers	(60,000)	0	0	0	0	0	0
Other Financing Uses	4,712,563	4,828,954	6,692,685	6,719,260	6,719,260	26,575	0
Net Appropriation	37,690,880	23,975,430	38,316,345	46,315,790	46,315,790	7,999,445	0
Financing							
AFB	0	1,507,647	0	0	0	0	0
Revenue	10,640,697	26,308,672	31,331,728	39,331,173	39,331,173	7,999,445	0
Total Financing	10,640,697	27,816,319	31,331,728	39,331,173	39,331,173	7,999,445	0
Net County Cost	27,050,183	(3,840,889)	6,984,617	6,984,617	6,984,617	0	0

Budget Unit: 28-144 Surplus Property Authority	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	4,248	10,143	0	12,000	12,000	12,000	0
S&S	3,832,907	3,585,237	11,109,181	12,530,000	12,530,000	1,420,819	0
Fixed Assets	8,341,687	2,305,563	17,115,819	23,700,000	23,700,000	6,584,181	0
Other Financing Uses	0	304,704	325,000	625,000	625,000	300,000	0
Net Appropriation	12,178,842	6,205,647	28,550,000	36,867,000	36,867,000	8,317,000	0
Financing							
AFB	0	1,507,647	0	0	0	0	0
Revenue	3,617,906	13,658,063	28,550,000	36,867,000	36,867,000	8,317,000	0
Total Financing	3,617,906	15,165,710	28,550,000	36,867,000	36,867,000	8,317,000	0
Net County Cost	8,560,936	(8,960,063)	0	0	0	0	0

Budget Unit: 10-146 Plant Acquisition	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&S	8,042,975	7,365,049	2,798,660	2,354,530	2,354,530	(444,130)	0
Fixed Assets	12,816,500	5,880,484	600,000	1,000,000	1,000,000	400,000	0
Intra Fund Transfers	(60,000)	0	0	0	0	0	0
Other Financing Uses	4,712,563	4,524,250	6,367,685	6,094,260	6,094,260	(273,425)	0
Net Appropriation	25,512,038	17,769,783	9,766,345	9,448,790	9,448,790	(317,555)	0
Financing							
Revenue	6,467,481	12,426,754	2,781,728	2,464,173	2,464,173	(317,555)	0
Total Financing	6,467,481	12,426,754	2,781,728	2,464,173	2,464,173	(317,555)	0
Net County Cost	19,044,557	5,343,029	6,984,617	6,984,617	6,984,617	0	0

CHILDREN'S SERVICES

ALAMEDA COUNTY CHILDREN'S SERVICES

Financial Summary

	1997-98 Budget	1998-99 Maintenance of Effort	Change from MOE		1998-99 Proposed	Change from 1997-98 Budget	
			Values-Based Budget*	%		Budget	%
Appropriations	$441,827,970	$477,486,759	$0	0%	$477,486,759	$35,658,789	8.1%
Revenue	$385,565,603	$421,519,237	$0	0%	$421,519,237	$35,953,634	9.3%
Net County Cost	$56,262,367	$55,967,522	$0	0%	$55,967,522	($294,845)	(0.5%)

MISSION STATEMENT

To assure that Alameda County's children experience a safe, healthy and nurturing family environment, the County will work to protect and care for children who have been abused or neglected; strengthen and preserve families whose children are in danger of abuse or neglect; find permanent homes for children who cannot be returned to their families; support the work of foster parents and other substitute caregivers; and provide leadership in planning, collaborating and integrating culturally appropriate services for children and families.

1998-99 PROPOSED BUDGET

The 1998-99 Maintenance of Effort Budget for children's services totals $477.5 million, with a net county cost of $56.0 million, a decrease of $294,845, primarily due to increases from the State's CalWORKs program and Proposition 172 Sales Tax revenues for Public Safety programs.

VALUES-BASED BUDGETING ADJUSTMENTS

None.

PROGRAM HIGHLIGHTS 1997-98

Public Assistance

WELFARE REFORM - In August, 1997, California enacted the California Work Opportunity and Responsibility to Kids (CalWORKs) program to replace Aid to Families with Dependent Children (AFDC) and implement welfare reform. Each month, 27,200 families with 53,500 children receive aid through CalWORKs. The new program requires recipients to move from welfare to work and imposes the Federal five-year time limit on cash assistance. To support families in their efforts to become self-sufficient, CalWORKs increases funding for assisting families to overcome barriers to self-sufficiency.

CalWORKs also includes more stringent work requirements for families. By 12/31/98 all of the non-exempt adults must be enrolled in the County's Self-Sufficiency program and be receiving services to help them obtain employment. The Social Services Agency is committed to making every outreach effort to encourage participation and prevent sanctions. A rapid expansion of service capacity will be achieved through development of an extensive network of partners in the community and additional program staff. This multi-provider approach emphasizes use of community-based organizations to take advantage of the strengths and skills these organizations possess.

CHILD CARE – Funding for child care services and capacity building was increased during FY 1997-98 to assist families in arranging adequate care for their children. Funding for child care will climb to $24.7 million in FY 1998-99. In order to allow the community to maximize child care resources available to them from all sources of funding, the County's funding will be passed through to its child care resource and referral agencies. Additionally, the Social Services Agency is working with the Alameda County Child Care Coordinating Council to build capacity for providing quality child care.

DRUG INITIATIVE – Substance abuse has serious implications for the stability of families. To ensure that individuals with substance abuse problems are identified and provided necessary treatment, the Social Services Agency Children and Family Services Department, in partnership with the Interagency Children's Policy Council (ICPC), began implementing a training program for staff to identify warning signs of individuals experiencing substance abuse problems. This program will be made available to all Agency staff and to other interested County departments. By addressing substance abuse problems quickly, the stability of families will be strengthened.

CHILD WELFARE AND ADOPTIONS EXPANSION – The Social Services Agency placed major emphasis on supporting child protective services in FY 1997-98. Reducing workload in Children's Protective Services (CPS) was identified as critical for protecting the County's children. The Agency was able to identify funding for new child welfare workers in order to reduce cases per worker by 25%. As part of the Governor's Adoption Initiative, the department received increased State and federal allocations aimed at doubling the number of adopted children. In addition, State laws have been modified to make it easier to adopt younger children. The potential impact of these changes may not be realized until FY 1998-99.

NEIGHBORHOOD BASED AND OUTSTATIONED CHILD WELFARE – The Children and Family Services Department outstationed an emergency response worker at the ICPC neighborhood sites in the Prescott neighborhood in West Oakland and the Harder-Tennyson neighborhood in Hayward.

AUTOMATION – The Agency updated its computerized case management information system. Online case histories and narrative records assist child welfare workers investigate and manage cases by providing statewide access of previous CPS referrals.

Health Care

TENDER LOVING CARE (Public Health) – Tender Loving Care (TLC) provides intensive nurse home visiting to 100 high risk first-time pregnant women in West and East Oakland. The program is sponsored by the Oakland Weed and Seed (federal initiative) crime reduction program in collaboration with the David Olds Research Project. It seeks to reduce later violent behavior by providing intensive services during the prenatal and early childhood periods.

HEALTHY FAMILIES – Healthy Families provides an extraordinary opportunity to enroll children in poverty in Medi-Cal, expanding access to health care for uninsured children. The Health Care Services Agency is most concerned with policies and implementation procedures that will allow the greatest number of children to enroll. HCSA was designated by ICPC as the lead outreach organization for this initiative.

Probation Department

CHALLENGE GRANT – The department received a three year $5.4 million demonstration grant from the California Board of Corrections for a female offender program, RYSE, and Community Probation.

- Reaffirming Young Sisters Excellence (RYSE) is a new and innovative program designed to address the needs of the juvenile female offender. The primary goal is to prevent girls whose cases have been adjudicated by the Juvenile Court from returning to the juvenile justice system or entering the adult criminal justice system. A corollary goal is to promote the development of the girls' social competencies so they can sustain crime-free and economically secure lifestyles. A significant number of girls on probation are pregnant and/or parenting, so RYSE will seek to interrupt the inter-generational cycle of family fragmentation and delinquency through the provision of family-focused services.

- The Community Probation program teams the work of probation officers and law enforcement, school resource officers and other youth-serving organizations to address risk factors contributing to youth continuing their involvement in crime. Using a multi-disciplinary team, the Community Probation model focuses the available resources of the local community on the youth and his family to mitigate the issues related to the minor's delinquent behavior. The program will focus on 160 boys from four targeted areas: West Oakland, East Oakland, Cherryland and Fremont.

HIGH RISK FIRST TIME OFFENDER PROGRAM – In collaboration with the Alameda County Office of Education, this grant-funded program focuses on preventing youth from entering the juvenile justice system.

GANG VIOLENCE SUPPRESSION MENTORING INITIATIVE – This program, funded by the Office of Criminal Justice Planning, established a mentoring program targeting gang-involved young men and women in custody at Camp Sweeney and Juvenile Hall.

RESTITUTION AND EMPLOYABILITY PROJECT – The department secured second year funding from the Office of Criminal Justice Planning and Juvenile Justice and Delinquency Prevention Program to serve the serious and violent offender. The program seeks to develop partnerships with public and private agencies to provide work opportunities for delinquent wards to repay the community, including earning restitution for their victims, while learning work related skills.

"RIDING THE 'A' TRAIN" – This program teaches Juvenile Hall detainees about music, playing instruments, writing and composing, as well as the history of music. The program was begun in the maximum security units and will be expanded to include other units.

CAMP WILMONT SWEENEY REDESIGN – The department secured approval from the Board of Supervisors and Board of Corrections to expand Camp Wilmont Sweeney from 105 to 150 beds to improve and expand residential camp program services. In addition, approval from the Board of Supervisors was secured to redesign Camp Sweeney in order to implement a new camp program and supportive services which promote self-help and community support for individual growth and socialization, and create a community of dignity and respect to improve the treatment and rehabilitation regimen in the camp program. Based on the Normative Model successfully operated by the Thomas O'Farrell Youth Center in Baltimore, Maryland, the program seeks to replace negative norms with positive ones.

YOUNG MEN AS FATHERS – The department secured approval from the California Youth Authority to extend grant funding to continue delivery of educational, training and counseling workshops at Camp Sweeney as well as to probation wards in the community through the established network of community-based organizations.

MAJOR SERVICE AREAS

Social Services Agency	**Children Served/ Units of Service**
Child Welfare Services	
Family Maintenance Services	850 Children/month
Family Reunification	1,000/year
Permanent Placement	3,230 Children
Family Preservation Services	620 Families/year
Foster Care	
Licensed Capacity	1,100/year
Children in Foster Care	4,730/month
Seriously Emotionally Disturbed	50/month
Independent Living Skills	450/year
After Care Services	120/year
Adoptions	150/year
Placed in Adoptive Homes	310 Children/year
Home Studies Completed	220/year
Post-Adoptive Services	90/year
Adoptions Assistance Payments	860 Children/month
CalWORKs Payments	
Families Served	27,200/month
Children Served	53,500/year
Intake (Families Monthly)	1,000/month

SOCIAL SERVICES - CalWORKs, the largest children's service program and the successor to AFDC, will provide an estimated $170.0 million in grants with a net county cost of $3.7 million in FY 1998-99 for the basic needs of children in Alameda County. This includes 53,500 children in 27,200 families receiving aid.

Foster Care is the second largest aid program for children. The FY 1998-99 expenditure estimate for grants to pay for out-of-home care for 4,730 children per month placed by the Social Services Agency is $55.2 million; $20.1 million for 450 juvenile court wards placed through the Probation Department; $3.3 million for 50 children per month who are seriously emotionally disturbed (SED) and placed by Behavioral Health Care; and $5.6 million for assistance payments for 860 children per month who have been adopted. The combined net county cost for out-of-home care is $7.2 million.

Child Welfare Services are provided to over 6,200 abused, neglected and exploited children (emergency response, dependency investigation, shelter care and family maintenance). The expenditure estimate for FY 1998-99 is $32.6 million, with a net county cost of $6.1 million.

Health Care Services Agency	Children Served	Units of Service
Oversight Committee on Infant Mortality		
Intensive Case Management	20	Families
Alameda County Medical Center		
Fairmont Hospital Campus	7,000	Visits
Highland Hospital Campus	3,000	Visits
Ambulatory Care Services		
Primary Care		
Eastern/Alameda Clinic	1,750	Patients
Central Health Center	1,500	Patients
Hayward/Newark Clinic	2,265	Patients
Dental Care		
Central Dental Clinic	788	Patients
Eastern Dental Clinic	750	Visits
Public Health Children's Medical Services		
Child Health Disability Screening & Diagnosis Treatment, EPSDT and Dental Health Education	123,003	Clients
California Children's Services Treatment	4,380	Clients
HIV Program Screening, Follow-Up & Outreach	500	Visits
Healthy Infant Program	100	Families
Women, Infants & Children Program	18,500	Participants
Behavioral Care - Alcohol & Drug Abuse Services		
Non-Residential Prevention/Education	9,800	Clients
Pregnant, Post Partum & Parenting Programs	275	Clients
Behavioral Care - Mental Health Services		
State Hospitals	27	6,376 Days
Acute Inpatient/Emergency	185	1,795 Days
Crisis/Access	501	3,828 Contacts 3,868 Hours
Residential Care	63	14,282 Days
Day Care Services	295	38,399 Days
Community Clinics	1,900	28,230 Visits 36,400 Hours
Continuing Care	700	13,637 Contacts 17,167 Hours
Outreach/Advocacy Rights	n/a	3,170 Hours

Probation Department	Children Served/ Units of Service
Juvenile Probation Services	
Intake Referrals	12,840
Court Reports Written	3,765
Supervision Cases	2,173
Placement Cases Supervised	694
Court Appointed Special Advocate (CASA)	
# Volunteers screened, trained and placed	222
Total # current volunteers	332
Total # training hours completed by volunteers	11,178

HEALTH CARE SERVICES AGENCY - Health Care services for children consist of pediatric primary care including well and sick child care at the Fairmont and Highland Campuses, County and community clinics. Other services include Women, Infants & Children (WIC) Supplemental Food Program, Public Health Nursing and specialized programs targeting infant mortality, immunizations, pediatric AIDS, lead screening and drug-exposed infants. Pediatric trauma services are provided at Children's Hospital.

Mental Health Services - Children's services provides acute hospital-based services; limited residential or group home placements; intensive day treatment; school-based services; crisis services; outpatient treatment for individuals, groups or families for severely emotionally disturbed or chronically mentally ill children. Additionally, the Early & Periodic Screening Diagnosis and Treatment (EPSDT) program was implemented in the latter part of FY 1995-96.

The Guidance Clinic provides placement assessments for the Juvenile Court and works with Juvenile Hall Health Services. The Guidance Clinic also runs an intensive sexual offender treatment program and provides crisis services to Juvenile Hall. Clinic staff also provide consultation and support to targeted specialized foster homes. Children's Specialized Services provides severely emotionally disturbed (SED) assessments and placements; case management services to children in State hospitals, acute psychiatric hospitals, residential care, day treatment and school-based programs.

Alcohol and Drug Services - include youth prevention and education programs, and a system of residential, day treatment, methadone maintenance, and case management services for women with alcohol and drug problems and their children. Infant development classes, parenting classes and child care are provided at women's programs.

PROBATION DEPARTMENT - JUVENILE SERVICES provide probation supervision for youth offenders placed on probation by the Juvenile Court. Family Preservation services provide support services to families. Status Offender Services provide crisis intervention to minors and families in an effort to alleviate the crisis and reduce the need for formal referral to Juvenile Court. Services are provided through a network of Community-Based Organizations comprised of two crisis receiving homes and 11 youth service centers located in various cities and communities throughout Alameda County.

PROBATION - JUVENILE INSTITUTIONS - Juvenile Hall is a 24-hour secure detention facility for 299 youth (rated capacity). Services include school, organized recreation, educational programs and volunteer programs. Camp Wilmont Sweeney is a 24-hour residential program for 150 delinquent boys, ages 16-18. Services include treatment and counseling by Probation Officers, classroom education, life and work skill opportunities and organized recreation. Juvenile Institutions Administration provides centralized food service, ordering of clothing and other essential items necessary to the operations of Juvenile Hall, Camp Wilmont Sweeney, and Chabot Day Treatment Center.

Probation Department	**Children Served/ Units of Service**
Institutional Services - Juvenile Hall, Camp Wilmont Sweeney, JIA	
Weekend Training Academy Avg. Monthly Attendance	499
Juvenile Hall Avg. Daily Attendance	352
Juvenile Hall-Home Supervision	141
Camp Wilmont Sweeney Avg. Daily Attendance	150
Camp Wilmont Sweeney Aftercare Supervision	114

DISTRICT ATTORNEY SERVICES - The District Attorney is responsible for the prosecution of all juvenile delinquent matters in Juvenile Court. Juvenile referrals are evaluated and/or investigated for filing of a petition. The District Attorney also operates the Family Support Division, which locates absent parents, establishes paternity, obtains and enforces child support orders, and enforces child abduction laws.

District Attorney	**Children Served/ Units of Service**
Juvenile Court Operations	
Cases Reviewed	5,078
Felony Cases	2,514
Misdemeanor Cases	876
300 W&I Codes	98
Family Support Division	
Active Case Count	68,000
Children Being Served	155,000
1998-99 Collections	$79,000.000

PUBLIC DEFENDER SERVICES - The Public Defender serves as defense counsel on behalf of indigent children in juvenile matters and on behalf of dependent children. When the Public Defender is unable to represent children in these matters due to a conflict of interest, court-appointed attorneys are provided under contract with the Alameda County Bar Association.

Public Defender/ Indigent Defense	**Children Served/ Units of Service**
Juvenile Criminal Cases/Child Dependency Matters	
Juvenile Cases/Public Defender	3,534 Representations
Juvenile Cases/Court-Appointed	950 Representations
Dependency Cases/Public Defender	1,094 Representations
Dependency Cases/Court-Appointed	2,862 Representations

SHERIFF'S SERVICES - The Sheriff's Office provides law enforcement services to unincorporated areas of the County. For children, the Sheriff provides drug and alcohol prevention services, crime prevention, safety information, school resource officers (SROs) and juvenile investigations.

Sheriff's Department	**Children Served/ Units of Service**
Children's Services	
Drug Abuse Resistance & Education (DARE) Program and Other Children's Programs	3,775 Castro Valley/San Lorenzo
School Resources Officer	17,075 Castro Valley/San Lorenzo
Juvenile Investigations	965 Cases

Administratively Consolidated Trial Courts	**Children Served/ Units of Service**
Juvenile Court Services (Calendar 1997)	
Youth Skills Development Project (YSDP)	343
Juvenile Delinquency Hearings	6,709
Juvenile Dependency Hearings	3,035
Guardianships-Probate	287
Family Court Mediations involving Child Custody	5,629

ADMINISTRATIVELY CONSOLIDATED TRIAL COURTS - The Juvenile Court conducts delinquency and dependency hearings pursuant to applicable Welfare and Institutions Code sections. The Probate Department conducts guardianship hearings and matters pertinent to trusts established for children. The municipal courts have responsibility for juvenile traffic services. Juvenile and Family Law Departments hear matters of contested guardianship of minors. Children and Family Services Bureau provides mediation in contested family law matters, dependency mediation and youth skills development program services.

Public Works Agency	**Children Served/ Units of Service**
School Crossing Guard Program	
# of Students Crossings	365,000
# of Corners	18
Average # of Children Served	1,000
Paratransit Services	
Transportation Vouchers Issued	125

PUBLIC WORKS AGENCY - Coordinates Measure B Paratransit Program in partnership with the Metropolitan Transportation Commission to respond to transportation needs of the County's physically challenged residents. Participating cities within the County distribute vouchers to eligible residents for the use of paratransit services including transit buses, vanpools, and taxi service. The General Fund Program provides school crossing guard services to unincorporated area schools in Castro Valley, Hayward, and San Lorenzo.

INTERAGENCY COLLABORATION & COORDINATION

Interagency coordination is one means of contributing to improved services to children and families. A number of efforts have been initiated in Alameda County to maximize limited resources, to identify families known to multi-agencies with the goal of illuminating system issues which require Countywide policy changes and to increase coordination, communication, and integration of services. New collaborative efforts are:

- Children's Mental Health System of Care – The ICPC developed a successful proposal last year for the System of Care. This year, Behavioral Health Care was designated to implement and receive a three-year grant from the State Department of Mental Health to support interagency collaboration with the goal of improving outcomes for seriously emotionally disturbed children being served by Mental Health, Social Services Agency and Probation Department. The emphasis is on keeping children at home, moving children back home from residential care and/or keeping children in the least restrictive environment.

- Dependency Mediation – Operated by the Administratively Consolidated Trial Courts, the Dependency Mediation Program provides mediation to dependency cases referred by the court in an effort to avoid contentious litigation and to expedite service delivery to the families and children.

- Youth Skills Development Program (YSDP) – This collaborative effort between the Courts and the Alameda County Office of Education assists youth to enter the job market by offering referrals to training opportunities and assistance with job applications, interview skills and preparation of employment resumes.

Ongoing collaborative efforts include:

- High Risk Infant Follow-Up Network – The Network is an interagency collaboration group established in 1995 in which more than 30 public and private health and human service agencies participate. The mission of the Network is to improve outcomes for high risk infants and their families by enhancing communication, collaboration and education among agencies, institutions and policy makers.

- Representatives for Infant Services of Alameda County (RISA):

  Coordinates services for eligible, high-risk 0-3 year olds and their families and assures that the early intervention service system is family centered. Participating agencies include Health Care, Alcohol and Drug, Mental Health, Social Services, Office of Education, Perinatal Network, Regional Center, City of Berkeley, Children's Hospital, Perinatal Substance Abuse Coordinating Council, Child Abuse Council, Tri-Valley Parent Group, Agency for Infant Development and Bananas.

- Child Abuse Council Multi-Disciplinary Team: Provides a forum for case review of child abuse and neglect situations. The purpose is to improve services in investigation, intervention and treatment of abused and neglected children. Participating agencies are District Attorney, Public Health, Social Services, Mental Health, law enforcement, Children's Hospital, private therapists and medical representatives.

- Perinatal Substance Abuse Coordinating Council: Develops the perinatal substance abuse plan and oversees pilot project implementation. Participating agencies include Alcohol and Drug Administration and providers, Social Services, Highland Hospital, Health Care for the Homeless, RISA, Federal Healthy Start and the Criminal Justice Oversight Committee.

- Child Death Review-Alameda County: Reviews all child deaths referred to the Coroner's Office. The purpose is to identify childhood injury prevention and public health issues, to identify cases of child abuse and siblings at risk, and to provide a mechanism for interagency coordination. Participating agencies include District Attorney, Coroner, Social Services, Child Abuse Council, Public Health, Emergency Medical Services, Children's Hospital, law enforcement and pathologists.

- Fetal Infant Mortality Review: Reviews randomly selected cases of infant and fetal deaths to identify gaps in service and system issues which impede care to pregnant women and infants. Participating agencies include the Perinatal Network, Oversight Committee on Infant Mortality, private physicians, Public Health, Mental Health providers and Social Services.

- Oakland Homeless Families: Provides inter-agency case review and coordination to demonstrate effective strategies for serving multi-problem homeless families, and to stimulate long-term solutions. Agencies include Oakland Housing Authority, Options for Recovery, Nurses in Action and Building Opportunities for Self Sufficiency (BOSS).

- CALICO Center: The Child Abuse Listening, Interviewing, and Coordination Center is a multi-intervention Center which provides a coordinated approach to interviewing abused children. A program steering committee composed of representatives from the Junior League of the East Bay, Alameda County Child Abuse Council, the District Attorney's office, law enforcement, Juvenile Officers Coordinating Council, Children's Hospital, Community Care Licensing, and the Social Services Agency are involved.

INTERAGENCY CHILDREN'S POLICY COUNCIL (ICPC) - "The mission of the Interagency Children's Policy Council is to collaboratively design and implement Countywide public and private systems that deliver effective, comprehensive and integrated services, and improve the quality of life for children, families and communities in Alameda County."

The Interagency Children's Policy Council (ICPC) was formed in 1994 and is a County-sponsored collaborative of agencies serving Alameda County's low-income and vulnerable children and their families. The ICPC uses cross-agency collaboration as a strategy for improving outcomes for children and families while promoting institutional change. The ICPC's membership includes a member of the Board of Supervisors, executive leadership from the County Office of Education, Health Care Services Agency, Juvenile Court, Probation Department, Social Services Agency and representatives of non-governmental organizations. ICPC's five-year outcomes:

- More children are living safely at home.

- More parents or extended families are able to support their children - physically, emotionally and developmentally.

- Alameda County's service system is better integrated, more outcomes-driven and family focused.

Current ICPC initiatives include:

- School-Linked Services – Last year, ICPC funded a coordinator to link County agencies (Health Care, Social Services and Probation) with the school-linked services movement including Healthy Start, Village Centers and other youth initiatives in Alameda County. The position has provided leadership, advocacy, technical assistance, program development and coordination between the County and schools in low-income communities. For example, the coordinator worked with SSA and HCSA to place County workers at school sites. As a result, the coordinator is developing a policy with SSA regarding neighborhood placement of Agency workers.

- High Risk Infant Follow-Up – An ICPC committee was established to develop recommendations for a countywide high risk infant follow-up system to assure early identification of families in need of more appropriate and intensive early intervention services. These services would contribute to improved outcomes for children and their families and would contribute to the prevention of child abuse, juvenile delinquency and academic low achievement. Recommendations to ICPC as a result of this effort are expected in June, 1998.

- Healthy Families – ICPC was designated the lead for Healthy Families outreach. An outreach coordinator was hired and a plan developed to work with community-based organizations, schools, churches, clinics and others interested in the program. A special outreach effort will be implemented for specific areas with uninsured children. Alameda County's approach will be health care for children rather than just Healthy Families. Therefore, all the health programs, including Medi-Cal, Transitional Medi-Cal, CHDP, CHIP and Kaiser Care for Kids (limited to certain geographic areas) will be part of the outreach effort. ICPC is working proactively with the State's public relations and advertising contractors to develop a complimentary and specific plan for Alameda County. The State's target for implementation is July 1, 1998.

- Children's Services Principles, Inventory and Evaluation – ICPC will be developing County principles related to children's services and programs. Once developed, these principles will be used for budget and programmatic decisions and evaluation. These tasks are important in implementing a strategic approach for children's services.

- Integrated Services – The Foundation Consortium requested Alameda County's participation in a statewide effort to ask the State to behave and think more about integrated services and outcomes, rather than categorically. A temporary task force has been established and is working with other counties to develop positions and comment on legislation.

Ongoing collaboratives include:

- Project Destiny – Improvement of services for children with severe emotional disabilities through increased program flexibility is being achieved through a pilot program known as Project Destiny. This program permits providers to develop solutions which are tailored to the particular needs of each child. Among the intended outcomes is the safe transition of participating children out of residential treatment and back into their own homes or the most appropriate home-like setting. The project is a result of the joint efforts of the Social Services Agency, Children's Mental Health, the Probation Department, and the Health Care Services Agency. The consortium of providers includes Seneca Center, Lincoln Child Center and Fred Finch Youth Center.

- Development of Neighborhood-Based, School-Linked and Interagency Networks

– In the Harder-Tennyson neighborhood of South Hayward, family preservation and a school-based model of service integration for a three-school consortium is well underway. ICPC contracts with La Familia for family support and Eden Youth Center for respite services.

– In the Prescott neighborhood of West Oakland, a collaborative has emerged that includes a "family support network" which emphasizes family stability and self-sufficiency. Parent leadership development and informal peer support are critical aspects of a comprehensive approach to family self-sufficiency.

Both areas have received in-kind County workers at neighborhood centers.

TOTAL FUNDING BY SOURCE

Social Services Agency - Child Welfare Services

Major Funding Source	1996-97 Actual	1997-98 Budget	1998-99 MOE Budget	Difference From 97-98
State Child Welfare Services	$8,155,221	$10,452,037	$11,456,427	$1,004,390
State CWS-Family Preservation	$1,459,006	$1,472,487	$1,559,000	$86,513
State CWS TANF MOE	$4,380,701	$1,679,035	$2,241,658	$562,623
State Child Abuse Prevention	$320,067	$313,000	$313,000	$0
Federal Title IV-E	$8,303,537	$9,033,850	$9,290,645	$256,795
Federal Title IV-B	$1,072,491	$1,072,492	$1,178,071	$105,579
Federal Title XIX	$583,127	$874,620	$680,360	($194,260)
Federal Independent Living	$577,697	$513,554	$488,542	($25,012)
Birth Certificate Fees	$219,571	$273,450	$273,551	$101
Subtotal - Revenues	$25,071,418	$25,684,525	$27,481,254	$1,796,729
County-Funded	$4,275,434	$4,475,689	$5,690,921	$1,215,232
Total	$29,346,852	$30,160,214	$33,172,175	$3,011,961

Social Services Agency - Foster Care

Major Funding Source	1996-97 Actual	1997-98 Budget	1998-99 MOE Budget	Difference From 97-98
State Foster Care	$16,280,540	$18,653,977	$18,266,950	($387,027)
State Foster Care Administration	$909,221	$1,007,201	$1,251,474	$244,273
State TANF MOE	$1,520,493	$1,263,346	$1,389,896	$126,550
Realignment	$18,973,917	$23,318,156	$23,819,506	$501,350
State Community Care Licensing	$495,047	$449,051	$512,504	$63,453
Seriously Emotionally Disturbed	$1,134,472	$1,121,171	$1,299,739	$178,568
Federal Title IV-E	$21,624,824	$23,163,660	$26,250,044	$3,086,384
Subtotal - Revenues	$60,938,514	$68,976,562	$72,790,113	$3,813,551
County-Funded	$8,189,184	$7,996,660	$7,320,220	($676,440)
Total	$69,127,698	$76,973,222	$80,110,333	$3,137,111

Social Services Agency - Adoptions				
Major Funding Source	**1996-97 Actual**	**1997-98 Budget**	**1998-99 MOE Budget**	**Difference From 97-98**
State Adoption Program	$886,580	$1,180,821	$1,001,897	($178,924)
State Adoptions Assistance	$2,557,441	$2,642,316	$2,625,643	($16,673)
Federal Title IV-E	$2,084,294	$2,313,586	$3,104,677	$791,091
Adoption Fees	$74,706	$140,000	$100,000	($40,000)
Realignment	$424,801	$424,801	$424,801	$0
Subtotal - Revenues	$6,027,822	$6,701,524	$7,257,018	$555,494
County-Funded	$404,386	$440,475	$423,325	($17,150)
Total	$6,432,208	$7,141,999	$7,680,343	$538,344

Social Services Agency – CalWORKs (includes former GAIN and CalLEARN)				
Major Funding Source	**1996-97 Actual**	**1997-98 Budget**	**1998-99 MOE Budget**	**Difference From 97-98**
State/Federal Single Allocation	N/A	N/A	$58,281,773	$58,281,773
State/Federal Mental Health & Substance Abuse	N/A	N/A	$2,877,480	$2,877,480
State TANF Eligibility	$10,724,442	$10,977,129	N/A	($10,977,129)
State TANF FG/U/TANF	$90,897,729	$106,233,227	$70,950,652	($35,282,575)
State GAIN Employment	$3,248,548	$9,310,761	N/A	($9,310,761)
Federal Title IV-A TANF	$105,234,163	$86,601,260	$74,684,896	($11,916,364)
Federal Title IV-F	$3,531,610	$883,205	N/A	($883,205)
Subtotal - Revenues	$213,636,502	$214,005,582	$206,794,801	($7,210,781)
County-Funded	$8,298,529	$8,072,153	$6,054,470	($2,017,683)
Total	$221,935,031	$222,077,735	$212,849,271	($9,228,464)

Social Services Agency – Child Care				
Major Funding Source	**1996-97 Actual**	**1997-98 Budget**	**1998-99 MOE Budget**	**Difference From 97-98**
State/Federal Stage 1	N/A	N/A	$25,886,933	$25,886,933
State GAIN	$903,568	$1,420,000	N/A	($1,420,000)
State NET	$151,643	$393,032	N/A	($393,032)
State TCC	$513,008	$465,387	N/A	($465,387)
Federal Title IV-A	$1,896,479	$2,446,861	N/A	($2,446,861)
State Dept. of Education	$894,835	$515,177	$678,534	$163,357
Subtotal - Revenues	$4,359,533	$5,240,457	$26,565,467	$21,325,010
County-Funded	$477,730	$440,475	$139,592	($300,883)
Total	$4,837,263	$5,680,932	$26,705,059	$21,024,127

Social Services Agency – Family Preservation/Family Support				
Major Funding Source	**1996-97 Actual**	**1997-98 Budget**	**1998-99 MOE Budget**	**Difference From 97-98**
Federal Family Preservation/Family Support	$912,563	$785,452	$880,853	$95,401
County-Funded	$0	$0	$0	$0
Total	$912,563	$785,452	$880,853	$95,401

Alameda County Medical Center - Children's Services				
Major Funding Source	**1996-97 Actual**	**1997-98 Budget**	**1998-99 MOE Budget**	**Difference From 97-98**
Medi-Cal/Medicare	$1,788,900	$649,830	$1,954,738	$1,304,908
Private Pay/Insurance	$175,000	$175,000	$672,514	$497,514
CMSP/Realignment	$980,000	$980,000	$1,070,485	$90,485
CHDP	$461,100	$327,000	$325,000	($2,000)
Subtotal - Revenues	$3,405,000	$2,131,830	$4,022,737	$1,890,907
County-Funded	$1,595,000	$4,370,000	$4,883,036	$513,036
Total	$5,000,000	$6,501,830	$8,905,773	$2,403,943

Public Health Children's Medical Services

Major Funding Source	1996-97 Actual	1997-98 Budget	1998-99 MOE Budget	Difference From 97-98
CHDP/EPSDT/HIP (State)	$1,337,788	$1,866,965	$1,866,965	$0
Healthy Start (Federal)	$4,999,795	$4,999,795	$5,078,566	$78,771
Realignment (State)	$784,009	$784,009	$883,712	$99,703
CCS Medi-Cal (State)	$4,114,431	$4,605,785	$4,535,306	($70,479)
Federal WIC Funds	$2,256,314	$2,258,307	$1,987,982	($270,325)
State/Other	$1,707,859	$1,881,198	$3,893,397	$2,012,199
Subtotal - Revenues	$15,200,196	$16,396,059	$18,245,928	$1,849,869
County-Funded	$1,720,876	$1,630,000	$3,220,879	$1,590,879
Total	$16,921,072	$18,026,059	$21,466,807	$3,440,748

Behavioral Care - Children's Mental Health Services

Major Funding Source	1996-97 Actual	1997-98 Budget	1998-99 MOE Budget	Difference From 97-98
FFP (Fed Match)	$4,286,699	$5,319,262	$3,620,934	($1,698,328)
Other Program/Client Rev	$282,498	$1,800,000	$1,678,804	($121,196)
State Funds & Other	$7,138,231	$6,340,738	$4,289,470	($2,051,268)
Subtotal - Revenues	$11,707,428	$13,460,000	$9,589,208	($3,870,792)
County-Funded	$1,630,107	0	$4,732,428	$4,732,428
Total	$13,337,535	$13,460,000	$14,321,636	$861,636

Behavioral Care - Alcohol & Drug Abuse Services

Major Funding Source	1996-97 Actual	1997-98 Budget	1998-99 MOE Budget	Difference From 97-98
Federal Block Grants	$2,469,513	$3,045,091	$2,394,534	($650,557)
Federal Drug-Free Schools	$95,594	$95,594	$138,694	$43,100
State General Fund-Perinatal	$621,774	$621,774	$368,083	($253,691)
Motor Vehicle Fines	$138,128	$139,128	$139,128	$0
Other	$83,834	$83,834	$329,049	$245,215
Subtotal - Revenues	$3,408,843	$3,985,421	$3,369,488	($615,933)
County-Funded	$284,968	$0	$611,086	$611,086
Total	$3,693,811	$3,985,421	$3,980,574	($4,847)

Probation Department - Juvenile Field & Status Offender Services

Major Funding Source	1996-97 Actual	1997-98 Budget	1998-99 MOE Budget	Difference From 97-98
Vehicle Licenses - Auto Theft	$124,892	$115,292	$115,292	$0
Realignment	$1,288,856	$224,077	$1,293,434	$1,069,357
State/OCJP	$0	$0	$22,950	$22,950
Title IV-E Family Preservation	$4,880,510	$3,736,133	$4,728,039	$991,906
State Other	$0	$153,533	$2,099,043	$1,945,510
Title IV-A TANF	$0	$0	$1,938,365	$1,938,365
Proposition 172 Sales Tax	$0	$0	$4,208,596	$4,208,596
Charges for Services	$3,805	$4,965	$195	($4,770)
Other Revenue	$2,229	$3,546	$2,201	($1,345)
Subtotal - Revenues	$6,300,292	$4,237,546	$14,408,115	$10,170,569
County-Funded	$5,452,466	$8,284,277	$2,322,304	($5,961,973)
Total	$11,752,758	$12,521,823	$16,730,419	$4,208,596

Probation Department - Juvenile Institutional Services*

Major Funding Source	1996-97 Actual	1997-98 Budget	1998-99 MOE Budget	Difference From 97-98
Realignment	$808,835	$810,633	$810,643	$10
State OCJP	$0	$307,625	$0	($307,625)
Title IV-E Family Preservation	$200,000	$100,000	$214,231	$114,231
State Other	$0	$959,586	$15,386	($944,200)
Title IV-A TANF	$0	$0	$1,076,437	$1,076,437
Proposition 172 Sales Tax	$0	$0	$2,754,440	$2,754,440
Charges for Services	$142,758	$154,236	$800	($153,436)
Meal Subsidy	$580,579	$569,701	$624,613	$54,912
Other Revenues	$85,733	$4,951	$5,020	$69
Subtotal - Revenues	$1,817,905	$2,906,732	$5,501,570	$2,594,838
County-Funded	$18,051,285	$16,942,395	$16,942,395	$0
Total	$19,869,190	$19,849,127	$22,443,965	$2,594,838

*Includes Juvenile Hall, Camp Sweeney, Juvenile Institutions Services

District Attorney - Juvenile Court Operations				
Major Funding Source	**1996-97 Actual**	**1997-98 Budget**	**1998-99 MOE Budget**	**Difference From 97-98**
Realignment	$409,030	$411,019	$411,019	$0
OCJP Grants	$150,000	$275,000	$275,000	$0
Vehicle Registration	$209,985	$171,002	$171,002	$0
Proposition 172 Sales Tax	$0	$0	$120,164	$120,164
Subtotal – Revenues	$769,015	$857,021	$977,185	$120,164
County-Funded	$1,754,706	$1,671,536	$1,671,536	$0
Total	$2,523,721	$2,528,557	$2,648,721	$120,164

District Attorney - Family Support Division				
Major Funding Source	**1996-97 Actual**	**1997-98 Budget**	**1998-99 MOE Budget**	**Difference From 97-98**
Interest on Investments	$274,060	$215,000	$260,000	$45,000
Welfare Administration	$10,551,166	$10,616,558	$10,889,049	$272,491
Incentives/Recoveries of Cost	$8,868,864	$7,816,283	$10,240,801	$2,424,518
Blood Test/Other Fees	$18,270	$30,000	$30,000	$0
SB 90 Reimbursement	$68,147	$70,000	$70,000	$0
Subtotal - Revenues	$19,780,507	$18,747,841	$21,489,850	$2,742,009
County-Funded	$0	$0	$0	$0
Total	$19,780,507	$18,747,841	$21,489,850	$2,742,009

Public Defender/Indigent Defense - Children's Services				
Major Funding Source	**1996-97 Actual**	**1997-98 Budget**	**1998-99 MOE Budget**	**Difference From 97-98**
Realignment	$241,394	$242,568	$242,568	$0
Recoupment/PD	$130,394	$138,000	$28,000	($110,000)
Trial Court Funding	$778,100	$797,466	$1,033,406	$235,940
Proposition 172 Sales Tax	$0	$0	$404,474	$404,474
Subtotal - Revenues	$1,149,888	$1,178,034	$1,708,448	$530,414
County-Funded	$1,259,990	$1,127,877	$1,127,877	$0
Total	$2,409,878	$2,305,911	$2,836,325	$530,314

Sheriff's Department - Children's Services				
Major Funding Source	**1996-97 Actual**	**1997-98 Budget**	**1998-99 MOE Budget**	**Difference From 97-98**
Revenues	$122,272	$169,561	$171,711	$2,150
County-Funded	$379,791	$656,095	$656,095	$0
Total	$502,063	$825,656	$827,806	$2,150

Administratively Consolidated Trial Courts - Juvenile Court Services*				
Major Funding Source	**1996-97 Actual**	**1997-98 Budget**	**1998-99 MOE Budget**	**Difference From 97-98**
Juvenile Projects	$85,556	$85,556	$244,556	$159,000
Subtotal - Revenues	$85,556	$85,556	$244,556	$159,000
County-Funded	$0	$0	$0	$0
Total	$85,556	$85,556	$244,556	$159,000

*Includes Youth Skills Development Program and Dependency Mediation

Public Works Agency - School Crossing Guard Program, Unincorporated Services				
Major Funding Source	**1996-97 Actual**	**1997-98 Budget**	**1998-99 MOE Budget**	**Difference From 97-98**
County-Funded	$157,945	$154,735	$171,358	$16,623
Total	$157,945	$154,735	$171,358	$16,623

Public Works Agency - Measure B - Paratransit Program				
Major Funding Source	**1996-97 Actual**	**1997-98 Budget**	**1998-99 MOE Budget**	**Difference From 97-98**
Revenue: Measure B	$12,711	$15,900	$20,935	$5,035
County-Funded	$0	$0	$0	$0
Total	$12,711	$15,900	$20,935	$5,035

GENERAL GOVERNMENT

GENERAL GOVERNMENT

Financial Summary

General Government	1997 - 98 Budget	Maintenance Of Effort	Change from MOE VBB	%	1998 - 99 Budget	Change from 1997 - 98 Budget Amount	%
Appropriations	80,468,036	86,723,743	(345,694)	-0.4%	86,378,049	5,910,013	7.3%
Revenue	50,167,674	52,910,326	79,436	0.2%	52,989,762	2,822,088	5.6%
Net	30,300,362	33,813,417	(425,130)	-1.3%	33,388,287	3,087,925	10.2%
FTE - Mgmt	252.18	260.68	0.00	0.0%	260.68	8.50	3.4%
FTE - Non Mgmt	381.06	383.31	0.00	0.0%	383.31	2.25	0.6%
Total FTE	633.24	643.99	0.00	0.0%	643.99	10.75	1.7%

MISSION STATEMENT

To provide efficient services to residents and provide support to agencies and departments which provide mandated and discretionary services and programs for the diversity of communities in Alameda County.

MAJOR SERVICES

The General Government agencies and departments provide direct services to County residents as well as administrative and operational support to County operations. They include: Board of Supervisors, Assessor, Art Commission, Auditor-Controller Recorder, County Administrator's Office, County Counsel, General Services Agency, Human Resource Services, Public Works Agency, Registrar of Voters, Treasurer-Tax Collector.

PROGRAM HIGHLIGHTS

The **GENERAL GOVERNMENT PROGRAM'S** Maintenance of Effort Budgets include funding for a total of 643.99 full-time equivalent positions at a net county cost of $33,813,417.

Values-Based Budgeting adjustments include reductions in appropriations of $345,694, increases in revenues of $79,436, and use of Fiscal Management Reward Program savings of $816,426. Net county costs are reduced by $425,130.

The Proposed Budget includes funding for a total of 643.99 full-time equivalent positions at a net county cost of $33,388,287.

The **ASSESSOR'S OFFICE** Maintenance of Effort Budget includes funding for 190.42 full-time equivalent positions and support costs at a net county cost of $7,743,178. Full-time equivalent staffing is recommended to increase 9.0 FTE from last year's approved level due to the mid-year approval of additional positions for the Property Tax

Administration Loan Program. Maintenance of Effort Budget Adjustments result in no change in net county cost due to:

- Increased appropriations of $1,874,345 including funding of $462,934 for mid-year approved property tax loan program positions, Salaries and Benefits COLAs of $797,344, benefit increases of $67,187, reclassification actions of $3,930, discretionary services and supply costs of $332,545, and non-discretionary Services and Supplies cost of $210,405.

- Revenues are estimated to increase $1,874,345 due to appropriation of $2,002,429 in Property Tax Loan Program Funds offset by a $128,084 decrease in property tax administration cost reimbursement revenues.

There are no Values-Based Budgeting adjustments.

The Proposed Budget includes funding for 190.42 full-time equivalent positions at a net county cost of $7,743,178.

The **AUDITOR-CONTROLLER RECORDER'S** Maintenance of Effort Budget includes funding for 194.00 full-time equivalent positions at a negative net County cost of $5,096,256. Maintenance of Effort Budget adjustments result in a net county cost increase of $452,954 and include:

- Increased appropriations of $1,386,603 including increased salary and benefit costs of $964,098 due to Board approved Salary and Benefit increases of $674,633 reduced salary savings of $289,465, discretionary Services and Supplies increases of $57,257, non-discretionary Services and Supplies increases of $359,898, and decreased Intra Fund transfer reimbursements of $5,350.

- Revenues are estimated to increase $933,649 due to increased Property Transfer taxes and other taxes of $556,500, increased charges for services of $561,555, partially offset by a decrease in other revenues of $187,406.

Values-Based Budgeting Adjustments include:

- Use of Fiscal Management Reward Program savings of $250,000.

The Proposed Budget includes funding for 194.00 full-time equivalent positions at a negative net county cost of $5,096,256.

The **BOARD OF SUPERVISORS'** Maintenance of Effort Budget includes funding for 24.58 full-time equivalent positions at a net county cost of $2,368,087 This includes an equal allocation to each Board member and an allocation for Board-wide expenses.

Maintenance of Effort Budget adjustments increased net county cost $187,278 including:

- Salaries and Benefits increased by $73,537.
- Services and Supplies and Internal Service Fund increases of $113,741, includes the next phase of automation of Board offices.

Values-Based Budgeting Adjustments include:

- Fiscal Management Reward Program savings of $35,000.

The Proposed Budget includes funding for 24.58 full-time equivalent positions at a net county cost of $2,368,087.

The **COUNTY ADMINISTRATOR'S OFFICE'S** Maintenance of Effort budget includes funding for 42.24 full-time equivalent positions including the Clerk of the Board's Office, County Administrator's Office, Economic Development, Local Agency Formation Commission and County-wide Expense account at a net county cost of $9,368,681. Maintenance of Effort budget adjustments increased net county cost by $630,991.

- Salaries and Benefits adjustments of $314,458.
- Services and Supplies adjustments of $410,960 which includes operational and Internal service fund increases of $740,374, and internal transfers of $329,414. Funding is included to complete the next phase of County-wide budget system.
- Revenue increases of $94,427 related to County Indirect costs, industrial development bond activity and a State grant.

Values-Based Budgeting Adjustments include:

- Revenue increases of $39,436 related to miscellaneous revenues.
- Use of Fiscal Management Reward Program savings of $50,000 from the County Administrator's Office and $120,000 from the Clerk of the Board.
- In the Countywide Expense account, there is a decrease of $220,694 for the Internal Service Funds to be allocated to all operating departments at Final Budget.

The Proposed Budget includes funding for 42.24 full-time equivalent positions at a net county cost of $9,108,551.

COUNTY COUNSEL'S OFFICE Maintenance of Effort Budget includes funding for 33.43 full-time equivalent positions at a net county cost of $658,832. Maintenance of

Effort Budget adjustments result in a net county cost increase of $258,784 compared to the prior year and include:

- Salaries and Benefits COLA of $128,542 and funding of $124,450 for an existing unfunded position.

- Services & Supplies increase of $89,481 to reflect increased Internal Service Fund charges.

- Intra Fund Transfers and revenue increases of $83,689 to reflect increased charges for services.

Values-Based Budgeting Adjustments include:

- Revenue increases of $40,000 related to legal services.

The Proposed Budget includes funding for 33.43 full-time equivalent positions at a net county cost of $618,832.

The **GENERAL SERVICES AGENCY'S** Maintenance of Effort Budget includes funding for 437.92 full-time equivalent positions and support costs at a net county cost of $2,973,313.

Maintenance of Effort Budget adjustments result in a net county cost increase of $547,892 and a decrease of 0.58 full-time equivalent positions.

- Salaries and Benefits COLAs of $842,455 partially offset by reduced benefit costs and other adjustments of $392,462.

- Services and Supplies increases of $3,189,444 largely due to mid-year approved changes including Internal Service Funds increases of $186,625.

- Increases in Other Charges of $237,214 due to increased depreciation/amortization costs, increased Intra Fund Transfers of $27,000, and Other Financing Uses increases of $120,319.

- Increased revenue largely due to increased charges for services of $3,422,078.

Values-Based Budgeting Adjustments include:

- Use of Fiscal Management Reward Program savings of $201,840.

The Proposed Budget includes funding for 437.92 full-time equivalent positions at a net county cost of $2,973,313.

The **HUMAN RESOURCES SERVICES DEPARTMENT'S** Maintenance of Effort Budget includes funding for 49.43 full-time equivalent positions and support costs at a net county cost of $3,862,966. Maintenance of Effort Budget adjustments increased net county cost by $481,452 and an increase of 2.00 full-time equivalent positions including:

- Salaries and Benefits COLAs of $263,328, includes costs-of-living increase, benefit adjustments and mid-year personnel transactions resulting in an increase of 2.00 full-time equivalent positions.

- Services and Supplies increase of $376,563 including training & conference expenditure increases to reflect updated training programs of $47,618, Human Resource Services Department increases of $243,033 based on current services and a mid-year Board approved adjustment for the CalWORKS Program, and Internal Service Fund costs of $85,912 partially offset by increased revenues.

- Intra Fund Transfers increase of $166,824 based on a mid-year Board approved adjustment for the CalWORKS Program.

- Revenue decrease of $8,385 primarily due to decreased County indirect charges.

Values-Based Budgeting Adjustments include:

- Use of Fiscal Management Reward Program savings of $21,000.

- Increase in Intra Fund Transfers of $125,000.

The Proposed Budget includes funding for 49.43 full-time equivalent positions at a net county cost of $3,737,966.

The **PUBLIC WORKS AGENCY'S** Maintenance of Effort Budget (Administration only) includes a net county cost of $311,358 which includes $140,000 for mandated County Surveyor Function and $171,358 for the School Crossing Guard Program.

Values-Based Budgeting Adjustments include:

- Revenue increase of $9,451 related to Building Permit Fees.

The Proposed Budget (Administration only) includes no positions and a net county cost of $301,907.

The **REGISTRAR OF VOTER'S OFFICE** Maintenance of Effort Budget for 1998-99 includes funding for 39.69 full-time equivalent positions at a net county cost of $3,279,975. Maintenance of Effort Budget adjustments result in a net county cost increase of $25,202 compared to the prior year and include:

- Salaries and Benefits COLA of $91,569 and increased overtime of $87,000.

- An increase in Services and Supplies of $451,068 based on elections to be held in 1998-99, equipment upgrades and Internal Service Fund increase.

- An increase in revenue of $604,435 based on types of elections scheduled for 1998-99.

There are no Values-Based Budgeting adjustments.

The Proposed Budget includes funding for 39.69 full-time equivalent positions at a net county cost of $3,279,975.

The **TREASURER-TAX COLLECTOR'S OFFICE** Maintenance of Effort Budget includes funding for 48.88 full-time equivalent positions at a net county cost of $1,639,129.

Maintenance of Effort Budget adjustments result in an increase in net county cost of $683,874 and include:

- Increased appropriations of $430,201 including $160,451 for Board approved Salary and Benefit COLA's and benefit increases, partially offset by reduced benefit costs of $4,776, discretionary Services and Supplies increases of $392,034, non-discretionary Services and Supplies increases of $122,052, and increased Intra Fund transfer reimbursements of $239,560.

- Revenues are estimated to decrease $253,673 due to decreased SB 90 claims reimbursement revenues of $39,700, reduced property tax administration revenues of $306,327 and other reduced charges for service of $85,671 partially offset by increased welfare warrant processing revenue of $178,025.

Values-Based Budgeting Adjustments include:

- Use of Fiscal Management Reward Program savings of $50,000.

The Proposed Budget for the Treasurer-Tax Collector includes funding for 48.88 FTE positions at a net county cost of $1,639,129.

The **ART COMMISSION'S** Maintenance of Effort is a net county cost of $39,731.

MAJOR ACCOMPLISHMENTS IN 1997-98

ASSESSOR'S OFFICE

- Submitted a timely 1997-98 Roll of $87.4 billion, approximately a 4% increase from the year before.
- Completion and timely processing of 10,123 Assessment Appeals filings.
- Moved LAN PC System from a shared server; added 48 PC's and 7 laptops, bringing the department total to 87 PC's and 7 laptops.
- Established a Property Valuation PC program to accurately and more efficiently process reductions in assessments where property values have declined. This

program also enabled department to more efficiently recover base year assessments on properties where property values have increased.
- Created a tracking system by computer for the Informal Review Process, and merged it with the existing Assessment Appeals Board system.
- Completed the transition to have all Assessment Appeals Board exhibits processed entirely by the Clerk, Board of Supervisors.

AUDITOR-CONTROLLER RECORDER OFFICE

- The Recorder's Department has continued to improve its public access by providing the ability to order birth certificates through the internet using the VitalChek system. It has increased the capacity to process requests for copies of vital records by phone or fax by allowing customers to use a major credit card.

COUNTY COUNSEL'S OFFICE

- The County receives between 800-900 tort or risk management claims each year. Of these, about 10 percent result in lawsuits filed against the County. The tort defense unit handles between 40-50 percent of these cases at far less cost than had they been defended by outside firms.

GENERAL SERVICES AGENCY

- Purchasing Department
  - A credit card pilot program was successfully implemented with departments from GSA and the Auditor's Office participating. A total of 72 cards were issued for the pilot program.
  - The search for a more efficient system to pay vendor invoices has led to the drafting of an RFP for an Integrated Resource Management System. The modules to be implemented are purchasing, finance, payroll & timekeeping, human resources and budget. This will be a major expenditure for the County, and will merge a lot of the segregated systems which are in use now. Release of the RFP is scheduled for March 1998.
- Property and Salvage
  - Brought most of the County moving operations in-house, resulting in significant savings. Use General Assistance (GA) recipients to pack boxes and perform related, non-injury prone duties.
- Child Care Activity
  - Completed Alameda County's Child Care Plan for Welfare Reform, including a comprehensive data collection and analysis of child care supply, funding, and need for increased service.
  - Developed a reorganization plan for the Alameda County Child Care Planning Council to meet state mandated requirements.
  - Increased state funding for the Child Care Planning Council from $19,000 to $50,000.
- Printing Services
  - Consolidated GSA Printing Services at the Fairmont campus.

  - Began process to develop necessary programming to expand electronic requisitioning to entire County and to improve encumbering process.
- Motor Vehicle Division
  - Opened CNG fueling station at Santa Rita. Currently serving PWA's new dedicated CNG Sweeper.
  - Successfully maintained a safe and efficient fleet, and extended the life of 68 vehicles for another year by quality inspections and repairs where necessary.
  - Ordered two Sheriff Transportation 52 passenger buses as replacements for existing 17 year old units.
- Communications
  - Added 300 radios to County 800-MHz Radio System; total of 3,300 radios, including 1,200 non-County. Added Union City Police Department and Public Works as new users.
  - Applied for and was granted six additional 800-MHz radio frequencies by the Northern California Review and Revision Committee of Region IV.
  - Completed the analog microwave system frequency relocation project with Pacific Bell Mobile Services which resulted in a new microwave system for the County.
  - Started the installation of new digital microwave equipment.
  - Upgraded the Inmate Pre-Trial Video Interview system by replacing 23 video conference units used by the Public Defender, District Attorney, Probation, and Sheriff's Office. Worked with the Sheriff's Department to add four new video units at North County Jail.
  - Completed telephone system, voice/data cable design, and installation for the relocation of the Behavioral Care Services Access Program at Fairmont Hospital.
  - Completed the installation of telephone service in patient rooms at Highland Medical Center.
  - Coordinated telephone system requirements for the Social Services Agency's new Benefit Center, the new Ambulatory Care Clinic at Eastmont Town Center, and Social Services Agency Workfare projects.
- Building Maintenance Department
  - Completed a study for a comprehensive cook-chill food service at the Santa Rita Jail and North County Jail.
  - Completion of the cook-chill project for Highland Hospital, Fairmont Hospital and John George Psychiatric Pavilion.
- Technical Services
  - Met the June 30, 1997 OSHPD submittal date thus making the Alameda County Medical Center's new Critical Care and Clinic Building eligible for State reimbursement under SB1732.
  - Supported the Surplus Property Authority by providing in-house coordination and technical oversight for the Phase I and Phase II development of the County's surplus lands at Santa Rita.
  - Received $366,000 in PowerSaving Partner payments from PG&E and realized an annual savings in electrical utility costs of $505,000 as a direct result of the County's participation in this program.

- Real Property Management
  - A central Social Services Agency Benefit Center at Harbor Bay in Alameda was selected and space-planned. It will open in 1998. Developed proposal and hired File Storage Consultant to review existing conditions and develop implementation proposal for converting SSA case files into the new SSA Benefits Center.
  - Public Health was moved from 499 5th Street and other offices into 1000 Broadway (250 employees).
  - Worked with City of Fremont, various County agencies, and staff to develop a short and long term plan for moving Mental Health out of Glenmoor and into the Fremont Family Resource Center. Developed program and space plans for 5 County departments moving into the FRC into 12,800 square feet of space.
  - Completed transfer of ownership of Pleasanton Veterans Memorial Building to the City of Pleasanton.
  - Located and implemented the occupancy of a welfare-to-work location in East Oakland within 45 days (two months ahead of schedule).
  - Completed eight additional tenant improvement projects including build-out of the SSA Welfare Fraud, Ambulatory Care, Behavioral Care, DA Consumer Fraud, and the courts' Criminal Division in Pleasanton.

HUMAN RESOURCE SERVICES DEPARTMENT

- Employee Relations staff conducted 14 training sessions for 450 managers and first-line supervisors regarding the negotiated changes in the SEIU 1997-00 Memorandum of Understanding. Additionally, the Employee Relations Division provided Family Medical Leave Act training to 258 management employees.
- Employee Relations staff successfully negotiated or are in the process of negotiating the following memoranda of understanding (wage openers are included):
  - Service Employees International Union Tri-Locals 250, 535, 616
  - Civil Engineers Management Unit
  - Local 21, Engineers
  - Union of American Physicians and Dentists
  - Alameda County Management Employees Association
  - Deputy Sheriff's Association
  - International Association of Fire Fighters, Local 55A
  - International Association of Fire Fighters, Local 55B
  - Alameda County Official Court Reporters Association (Municipal Courts)
  - Alameda County Management Employees Association, Sheriff's Department
  - Building Trades
  - Local 21, Professional Association of County Employees
  - Probation Peace Officers Association

The Training Center successfully:

- Provided County-funded training to 4,500 participants for county departments.
- Provided additional fee-based training to county departments for the first time in 1997/98.

- Co-sponsored brown-bag lunch sessions at no cost to county employees: Downsize Your Debt, How to Cut Costs, How to Psyche Out Your Money Demons and How to Reestablish Your Credit.
- Distributed its first Customer Satisfaction Survey. The Center rated 4.5 points overall out of a possible 5 points (Completely Satisfied). Results reflect responses from county and private sector customers.
- Implemented the Center's new Videoconferencing capabilities.

Human Resources Division staff successfully:

- Led focus groups as part of collaborative effort with Information Technology Department that resulted in the Request for Proposal for a comprehensive Countywide Integrated Resource Management System.
- Utilized internet to expand recruitment outreach nationwide for exams requiring such action.
- Developed and implemented an on-line Position Classification Questionnaire accessible to operating departments.

PUBLIC WORKS AGENCY

- Submitted a "Welfare to Work" application to the Department of Labor totaling $938,000 to implement a pilot program during Fiscal Year 1998-99.
- Continued the partnership with the City of Oakland to provide ongoing creek maintenance in designated areas of Oakland.
- In order to comply with Proposition 209, modified the State-funded construction outreach program for transition to a Business Opportunity Enhancement Program; continued the telephone "Contracting Hotline" to inform all of the contracting community about contracting opportunities. Implemented a pilot program for M/WBE outreach to maximize the use of minority/women-owned businesses in Alameda County.
- A $6 million rehabilitation project on the Park Street Bridge serving the cities of Oakland and Alameda is underway and expected to be completed by December 1998.
- Continued administration of a regional-based Memorandum of Understanding on the Clean Water Program Permit for all cities and unincorporated areas.
- Completed the property right-of-way acquisition required along Redwood Road for the Norbridge Avenue Extension project. This is a partnering project with BART.
- Completed the reconstruction of the $1.4 million Besco Storm Water Pump Station in Hayward in cooperation with the new Pepsi-Cola bottling plant.
- Responded and led disaster recovery efforts for the 1998 flood disaster.

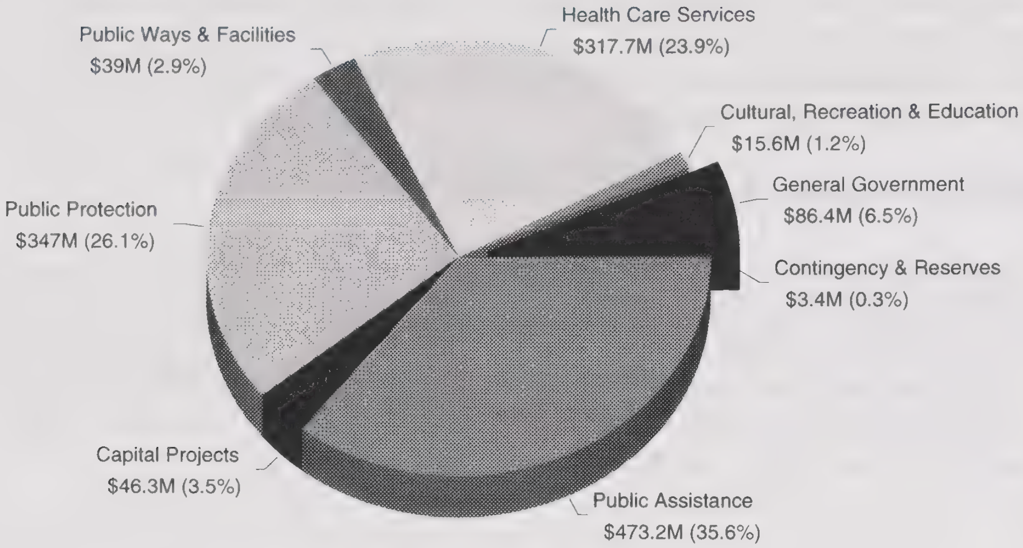
REGISTRAR OF VOTER'S OFFICE

- Conducted the November 1997 District Elections, a special primary election for the 9th Congressional District, the 1998 Direct Primary Election under the new open primary law of 1998, as well as several special elections for cities and school districts.

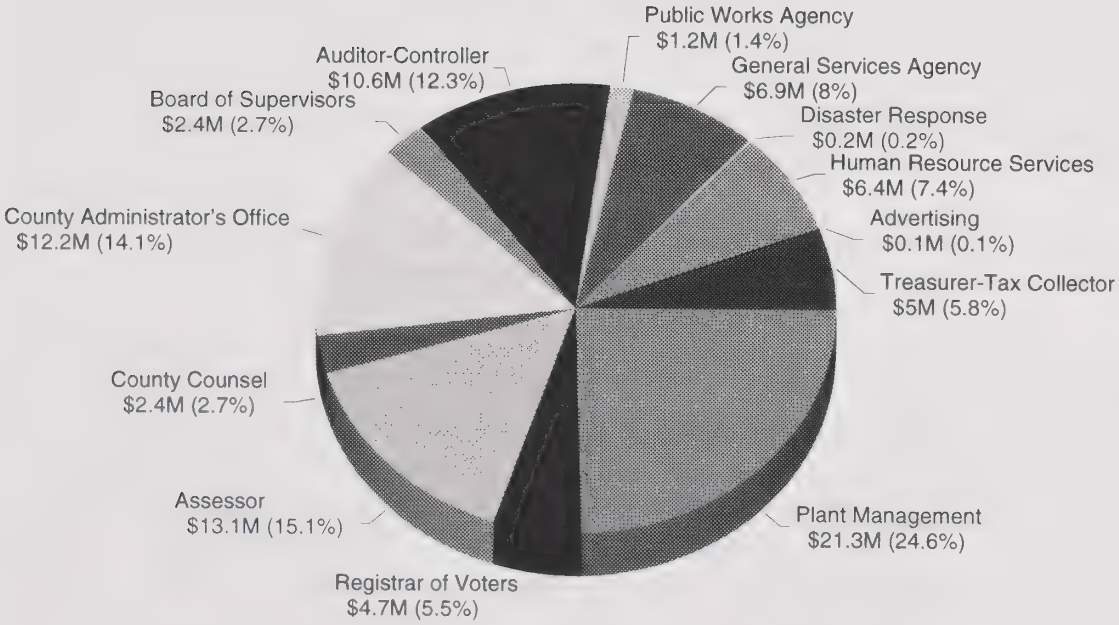
- Expanded the number of vote counting sites from three to five for the June 2, 1998 Primary Election for faster counting of ballots.
- Completed the remodeling project to upgrade lighting, ventilation and space efficiency in the office.
- Compiled a comprehensive Candidate's Manual to assist candidates filing for offices on the June 2, 1998, ballot.

TREASURER-TAX COLLECTOR'S OFFICE

- The Treasurer implemented the acceptance of credit cards for the payment of property taxes. Acceptance of credit cards went into full-swing in December 1997.
- The Deferred Compensation Program increased the diversity and availability of investment options from 9 investment funds to 21 investment funds. All of the 12 new funds are from non-Prudential fund managers, and includes a much requested socially responsible investment option.



Appropriation by Program



Appropriation by Department

TOTAL FUNDING BY SOURCE

Major Funding Source	1997 - 98 Budget	Percent	1998 - 99 Budget	Percent
Licenses, P&F	$1,229,000	1.5%	$1,239,000	1.4%
Fines, F&P	$1,163,156	1.4%	$1,266,726	1.5%
Use of Money & Property	$81,825	0.1%	$52,400	0.1%
State Aid	$592,282	0.7%	$2,620,322	3.0%
Aid from Federal Government	$0	0.0%	$0	0.0%
Aid from Local Government Agencies	$277,000	0.3%	$280,852	0.3%
Charge for Services	$16,894,103	21.0%	$18,013,913	20.9%
Other Revenues	$9,430,308	11.7%	$9,016,549	10.4%
Other Financing Sources	$20,500,000	25.5%	$20,500,000	23.7%
Subtotal	$50,167,674	62.3%	$52,989,762	61.3%
County-Funded Gap	$30,300,362	37.7%	$33,388,287	38.7%
TOTAL	$80,468,036	100.0%	$86,378,049	100.0%

General Government	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	34,257,648	35,976,116	37,208,156	40,707,765	40,707,765	3,499,609	0
S&S	24,438,736	27,871,979	25,388,568	28,861,297	28,640,603	3,252,035	(220,694)
Other	218,071	0	360,000	360,000	360,000	0	0
Fixed Assets	377,015	168,159	259,346	319,421	319,421	60,075	0
Intra Fund Transfers	(3,118,389)	(3,841,808)	(3,748,034)	(4,524,740)	(4,649,740)	(901,706)	(125,000)
Other Financing Uses	265,138	296,995,947	21,000,000	21,000,000	21,000,000	0	0
Net Appropriation	56,438,219	357,170,393	80,468,036	86,723,743	86,378,049	5,910,013	(345,694)
Financing							
Revenue	32,983,508	337,668,807	50,167,674	52,910,326	52,989,762	2,822,088	79,436
Total Financing	32,983,508	337,668,807	50,167,674	52,910,326	52,989,762	2,822,088	79,436
Net County Cost	23,454,711	19,501,586	30,300,362	33,813,417	33,388,287	3,087,925	(425,130)
FTE - Mgmt	NA	NA	252.18	260.68	260.68	8.50	0.00
FTE - Non Mgmt	NA	NA	381.06	383.31	383.31	2.25	0.00
Total FTE	NA	NA	633.24	643.99	643.99	10.75	0.00
Authorized - Mgmt	NA	NA	276	284	284	8	0
Authorized - Non Mgmt	NA	NA	880	884	884	4	0
Total Authorized	NA	NA	1,156	1,168	1,168	12	0

DEPARTMENTS INCLUDED:

Art Commission (Advertising County Resources)
Assessor
Auditor-Controller Recorder
Board of Supervisors
County Administrator's Office
County Counsel
General Services Agency (General Fund only)
Human Resource Services
Public Works Agency (General Fund only)
Registrar of Voters
Retirement
Treasurer-Tax Collector

BUDGET UNIT DETAIL INCLUDED IN PROGRAM SUMMARIES (NOT DEPARTMENT SUMMARIES)

Budget Unit: 10-147 Plant Management	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&S	750,000	750,000	750,000	750,000	750,000	0	0
Other Financing Uses	0	0	20,500,000	20,500,000	20,500,000	0	0
Net Appropriation	750,000	750,000	21,250,000	21,250,000	21,250,000	0	0
Financing							
Revenue	0	100,000	20,500,000	20,500,000	20,500,000	0	0
Total Financing	0	100,000	20,500,000	20,500,000	20,500,000	0	0
Net County Cost	750,000	650,000	750,000	750,000	750,000	0	0

Budget Unit: 10-165 Advertising County Resources	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	1,967	2,427	0	0	0	0	0
S&S	113,287	127,082	112,691	121,931	121,931	9,240	0
Intra Fund Transfers	(1,675)	0	0	0	0	0	0
Net Appropriation	113,579	129,509	112,691	121,931	121,931	9,240	0
Financing							
Revenue	69,940	75,404	75,000	82,200	82,200	7,200	0
Total Financing	69,940	75,404	75,000	82,200	82,200	7,200	0
Net County Cost	43,639	54,105	37,691	39,731	39,731	2,040	0

Budget Unit: 34-171 Workers Compensation*	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	209,823	214,884	286,524	0	0	(286,524)	0
S&S	2,776,295	2,601,677	2,663,365	0	0	(2,663,365)	0
Other	9,865,882	9,747,917	9,108,790	0	0	(9,108,790)	0
Other Financing Uses	8,619,410	1,314,535	2,851,580	0	0	(2,851,580)	0
Net Appropriation	21,471,410	13,879,013	14,910,259	0	0	(14,910,259)	0
Financing							
Revenue	11,447,303	23,399,535	14,910,259	0	0	(14,910,259)	0
Total Financing	11,447,303	23,399,535	14,910,259	0	0	(14,910,259)	0
Net County Cost	10,024,107	(9,520,522)	0	0	0	0	0
FTE - Mgmt	NA	NA	2.50	0.00	0.00	(2.50)	0.00
FTE - Non Mgmt	NA	NA	2.00	0.00	0.00	(2.00)	0.00
Total FTE	NA	NA	4.50	0.00	0.00	(4.50)	0.00
Authorized - Mgmt	NA	NA	3	0	0	(3)	0
Authorized - Non Mgmt	NA	NA	2	0	0	(2)	0
Total Authorized	NA	NA	5	0	0	(5)	0

*Combined with Budget 173 effective 7/1/98.

Budget Unit: 38-173 Risk Management	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	203,021	224,098	306,520	616,174	616,174	309,654	0
S&S	8,046,658	5,140,739	6,236,939	8,107,465	8,107,465	1,870,526	0
Other	4,347,340	3,218,853	3,231,868	12,327,261	12,327,261	9,095,393	0
Other Financing Uses	2,729,673	2,185	1,718,629	4,570,209	4,570,209	2,851,580	0
Net Appropriation	15,326,692	8,585,875	11,493,956	25,621,109	25,621,109	14,127,153	0
Financing							
Revenue	7,783,014	17,599,943	11,493,956	25,621,109	25,621,109	14,127,153	0
Total Financing	7,783,014	17,599,943	11,493,956	25,621,109	25,621,109	14,127,153	0
Net County Cost	7,543,678	(9,014,068)	0	0	0	0	0
FTE - Mgmt	NA	NA	3.50	6.00	6.00	2.50	0.00
FTE - Non Mgmt	NA	NA	1.00	3.00	3.00	2.00	0.00
Total FTE	NA	NA	4.50	9.00	9.00	4.50	0.00
Authorized - Mgmt	NA	NA	3	6	6	3	0
Authorized - Non Mgmt	NA	NA	1	3	3	2	0
Total Authorized	NA	NA	4	9	9	5	0

Budget Unit: 39-176 Dental Insurance	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&S	528,669	543,406	605,700	605,700	605,700	0	0
Other	5,870,790	5,991,205	6,327,963	7,252,817	7,202,817	874,854	(50,000)
Other Financing Uses	4,604,192	0	0	0	0	0	0
Net Appropriation	11,003,651	6,534,611	6,933,663	7,858,517	7,808,517	874,854	(50,000)
Financing							
Revenue	5,487,421	6,134,187	6,933,663	7,858,517	7,808,517	874,854	(50,000)
Total Financing	5,487,421	6,134,187	6,933,663	7,858,517	7,808,517	874,854	(50,000)
Net County Cost	5,516,230	400,424	0	0	0	0	0

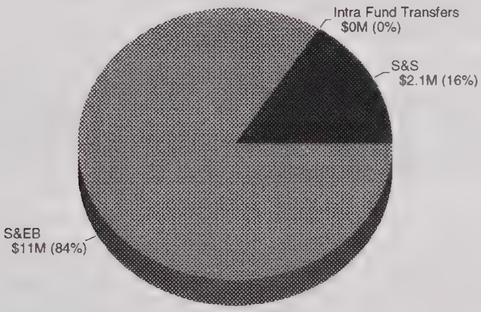
Budget Unit: 10-195 Disaster Response - FEMA	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	62,266	1,614	0	0	0	0	0
S&S	160,893	108,495	150,000	150,000	150,000	0	0
Net Appropriation	223,159	110,109	150,000	150,000	150,000	0	0
Financing							
Revenue	658,100	5,001	150,000	150,000	150,000	0	0
Total Financing	658,100	5,001	150,000	150,000	150,000	0	0
Net County Cost	(434,941)	105,108	0	0	0	0	0

ASSESSOR

John N. Scott
Assessor

Financial Summary

Assessor	1997 - 98 Budget	Maintenance Of Effort	Change from MOE VBB	%	1998 - 99 Budget	Change from 1997 - 98 Budget Amount	%
Appropriations	11,211,267	13,085,612	0	0.0%	13,085,612	1,874,345	16.7%
Revenue	3,468,089	5,342,434	0	0.0%	5,342,434	1,874,345	54.0%
Net	7,743,178	7,743,178	0	0.0%	7,743,178	0	0.0%
FTE - Mgmt	38.00	41.00	0.00	0.0%	41.00	3.00	7.9%
FTE - Non Mgmt	143.42	149.42	0.00	0.0%	149.42	6.00	4.2%
Total FTE	181.42	190.42	0.00	0.0%	190.42	9.00	5.0%



Total Appropriation by Major Object

MISSION STATEMENT

To provide competent and efficient assessment services in a manner resulting in equitable and fair treatment of all Alameda County taxpayers.

MANDATED SERVICES

Services mandated by State law, California Constitution, Revenue and Taxation Code, California Administrative Code, special government code sections and State Board of Equalization guidelines and directives include:

- Locating all taxable property in the County and identifying the ownership.
- Appraising all property subject to property taxation.
- Listing the value of all property on the assessment roll.
- Applying all legal exemptions.

DISCRETIONARY SERVICES

Discretionary services include providing support services such as mapping and Special District assessment information to the Auditor-Controller, Treasurer-Tax Collector, Public Works, Clerk of the Board, Registrar of Voters, School Districts, Special Assessment District, and other governmental agencies.

MAJOR SERVICE AREAS

REAL PROPERTY APPRAISAL provides for the appraisal of single and multi-family residential, rural, and commercial/industrial property in Alameda County for the purpose of property tax assessment. It also assists the Assessment Appeals Unit in the preparation and presentation of real property Assessment Appeals Board cases.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
REAL PROPERTY APPRAISAL			
Reappraisals (Sales/Transfers)	26,841	28,000	28,000
Reappraisals (New Construction)	9,384	11,000	11,000
Prop 8 Reappraisals	72,445	50,000	30,000
AAB Preparation	10,123	10,000	8,000

APPRAISAL SERVICES provides support to REAL PROPERTY APPRAISAL as follows: processing property tax exemption claims; coordinating data processing services, including data input; identifying reappraisable events by examining deeds; maintaining a mapping system that inventories all real property within the County, using a discrete parcel numbering system; and providing other clerical assistance to REAL PROPERTY APPRAISAL, including the staffing of the central real property files area.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
APPRAISAL SERVICES			
Recorded Documents Examined	282,081	349,740	355,000
Recorded Documents Processed	46,585	60,395	64,000
Parcels Created/Deleted (Maps)	6,058	6,200	6,400
Exemption Claims Processed	45,940	52,200	51,200
Total Data Entry Changes	561,401	560,000	563,000

ASSESSEE SERVICES handles all public inquiries regarding real property ownership and valuation, coordinates Assessment Appeals Board case preparation and presentation, processes calamity claims, and processes all real property roll corrections and escaped assessments.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
ASSESSEE SERVICES			
Assessment Appeals Filings	16,424	6,500	6,500
Calamity Filings	45	150	50
Roll Corrections	8,100	7,200	7,200
Public Inquires	130,000	140,000	170,000

	1996-97 Actual	1997-98 Est.	1998-99 MOE
BUSINESS PERSONAL PROPERTY			
Number of Businesses Valued	37,510	38,000	38,000
Mandatory Audits	414	450	450
Aircraft and Marine Craft	15,363	15,500	15,500
Public Inquiries	25,000	25,000	25,000
Roll Corrections	6,274	6,500	6,500
Assessment Appeals	678	650	650
Field Canvass Contacts	8,062	11,000	8,000
Non-Mandatory Audits	100	100	100
Data Entry Changes	45,000	45,000	45,000

BUSINESS PERSONAL PROPERTY is responsible for: the appraisal of all business personal property and fixtures, including boats, aircraft, and business supplies and equipment; the performance of mandatory audits of business property; and the preparation and presentation of, in cooperation with the Assessment Appeals Unit, business property assessment appeals cases.

DEPARTMENT HIGHLIGHTS - MAINTENANCE OF EFFORT

The Maintenance of Effort Budget includes funding for 190.42 full-time equivalent positions and support costs at a net county cost of $7,743,178. Full-time equivalent staffing is recommended to increase 9.0 FTE from last year's approved level due to the mid-year approval of additional positions for the Property Tax Administration Loan Program. Maintenance of Effort Budget Adjustments result in no change in net county cost due to:

- Increased appropriations of $1,874,345 including funding of $462,934 for mid-year approved property tax loan program positions, Salaries and Benefits COLAs of $797,344, benefit increases of $67,187, reclassification actions of $3,930, discretionary services and supply costs of $332,545, and non-discretionary Services and Supplies cost of $210,405.

- Revenues are estimated to increase $1,874,345 due to appropriation of $2,002,429 in Property Tax Loan Program Funds offset by a $128,084 decrease in property tax administration cost reimbursement revenues.

Major Accomplishments in FY 1997-98 include:

- Submitted a timely 1997-98 Roll of $87.4 billion, approximately a 4% increase from the year before.

- Completion and timely processing of 10,123 Assessment Appeals filings.

- Moved LAN PC System from a shared server; added 48 PC's and 7 laptops, bringing the department total to 87 PC's and 7 laptops.

- Established a Property Valuation PC program to accurately and more efficiently process reductions in assessments where property values have declined. This program has also enabled our department to more efficiently recover base year assessments on properties where property values have increased.

- Created a tracking system by computer for the Informal Review Process, and merged it with the existing Assessment Appeals Board system.
- Completed the transition to have all Assessment Appeals Board exhibits processed entirely by the Clerk, Board of Supervisors.

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required for FY 1998-99.

The Proposed Budget includes funding for 190.42 full-time equivalent positions at a net county cost of $7,743,178.

Assessor	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	8,938,589	9,357,929	9,659,167	10,990,562	10,990,562	1,331,395	0
S&S	1,539,027	1,702,617	1,553,100	2,096,050	2,096,050	542,950	0
Fixed Assets	24,630	18,332	0	0	0	0	0
Intra Fund Transfers	(863)	(401)	(1,000)	(1,000)	(1,000)	0	0
Net Appropriation	10,501,383	11,078,477	11,211,267	13,085,612	13,085,612	1,874,345	0
Financing							
Revenue	4,774,877	3,629,516	3,468,089	5,342,434	5,342,434	1,874,345	0
Total Financing	4,774,877	3,629,516	3,468,089	5,342,434	5,342,434	1,874,345	0
Net County Cost	5,726,506	7,448,961	7,743,178	7,743,178	7,743,178	0	0
FTE - Mgmt	NA	NA	38.00	41.00	41.00	3.00	0.00
FTE - Non Mgmt	NA	NA	143.42	149.42	149.42	6.00	0.00
Total FTE	NA	NA	181.42	190.42	190.42	9.00	0.00
Authorized - Mgmt	NA	NA	42	45	45	3	0
Authorized - Non Mgmt	NA	NA	209	215	215	6	0
Total Authorized	NA	NA	251	260	260	9	0

BUDGET UNIT INCLUDED:

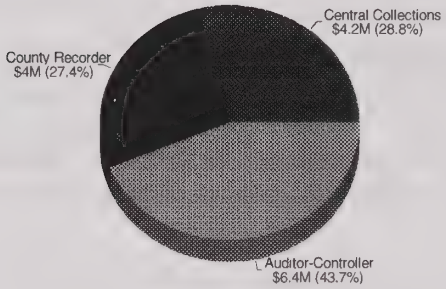
111 - Assessor

AUDITOR-CONTROLLER RECORDER

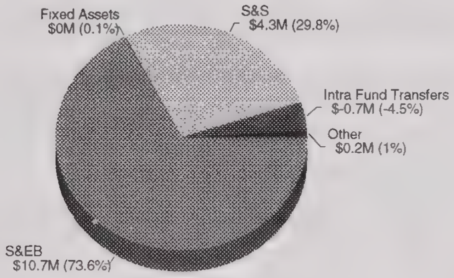
Patrick O'Connell
Auditor-Controller Recorder

Financial Summary

Auditor-Controller	1997 - 98 Budget	Maintenance Of Effort	Change from MOE VBB	%	1998 - 99 Budget	Change from 1997 - 98 Budget Amount	%
Appropriations	13,207,695	14,594,298	0	0.0%	14,594,298	1,386,603	10.5%
Revenue	18,756,905	19,690,554	0	0.0%	19,690,554	933,649	5.0%
Net	(5,549,210)	(5,096,256)	0	0.0%	(5,096,256)	452,954	8.2%
FTE - Mgmt	48.00	49.00	0.00	0.0%	49.00	1.00	2.1%
FTE - Non Mgmt	146.00	145.00	0.00	0.0%	145.00	(1.00)	-0.7%
Total FTE	194.00	194.00	0.00	0.0%	194.00	0.00	0.0%



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

The Office, through the work of its employees, is committed to provide development and maintenance of the County financial system so that all County functions may be supported by sound financial practices. These services shall be delivered with respect, consideration, and openness to all.

MANDATED SERVICES

Development and maintenance of the County's accounting, payroll, audit, tax analysis, budget and grants, and cost plan systems and procedures. The level of these services is determined by Federal and State laws, the County Charter, Administrative Code, Ordinances and Resolutions, and Departmental Policy set by the Auditor-Controller, an elected official. The Auditor-Controller does not provide any discretionary services.

The collection of court-related fines and restitutions, Social Services Agency overpayments, and certain other receivables are mandated by a myriad of State and Federal laws and regulations. County resolutions, ordinances, and policies govern our mandate to collect other receivables, such as hospital, public defender, and environmental fees. Central Collections does not provide any discretionary services.

Office of the Clerk-Recorder provides mandated services established by statute. These include the recording of all recordable documents and maps, collections and distribution of fees and taxes from recording documents and maintenance of the vital statistics register, which includes birth, death and marriage records. There are substantial monetary penalties for non-compliance with requirements for maintaining currency of filing, including triple damages if such delays result in a loss to a property owner.

DISCRETIONARY SERVICES

None.

MAJOR SERVICE AREAS

	1996-97 Actual	1997-98 Est.	1998-99 MOE
ACCOUNTING SERVICES			
Voucher and Trust Fund Warrants Issued	230,407	235,000	235,000
Data Entries & Inquiries/All types	1,030,993	927,000	927,000
Deposit Permits/Interfund Transfers/Journal Vouchers Prepared	14,527	13,783	14,000

ACCOUNTING SERVICES provides staff to account for all County funds, prepares the annual financial report, maintains the County property inventory, processes payments to all vendors, claimants, and contractors, and maintains budgetary controls.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
CENTRAL PAYROLL			
Payroll Warrants Issued	284,500	284,000	284,000

CENTRAL PAYROLL prepares and issues the County's employee payroll, processes all payroll deductions, administers disability compensation programs, and maintains the County payroll records.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
AUDIT SERVICES			
Total Number of Audits	52	36	50
Total Audit Hours	8,803	4,720	6,995

AUDIT SERVICES performs internal and external audits, including electronic data processing controls.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
TAX ANALYSIS SERVICES			
Total Accounts Secured/ Unsecured/Supplemental	516,901	516,258	536,013

TAX ANALYSIS SERVICES computes tax rates, applies them to property valuations and apportions taxes; adjusts property tax rolls, and processes tax overpayment refunds.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
BUDGET AND GRANTS SERVICES			
Suppl. Indus. Sick Leave cases	100	120	120
SDI Cases Processed	915	950	950

BUDGET AND GRANTS SERVICES develops the County budget, establishes budgetary controls, provides accounting services for certain grant and joint powers agreement programs.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
COLLECTION SERVICES			
Cases Per Collector	3,764	3,825	3,875
Incoming Cases (Monthly)	8,065	8,100	8,200

COLLECTION SERVICES provides collectors to review referred accounts, screen them for collectability, locate the debtors, and secure payment arrangements. In addition, this staff prepares legal materials to secure judgments in small claims, municipal and occasionally superior court, locates assets of debtors and proceeds with enforcement of payment of judgments obtained. Accounts eligible for the State tax intercept program are screened and referred for payment of the debt through diversion of tax refund monies from the debtor to the County.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
ACCOUNTING SERVICES			
Monthly Payments Processed	14,985	14,900	15,100

ACCOUNTING SERVICES provides accounting staff to insure the proper recording of receivables owed and payments made. Staff also provides information to debtors on payments owed, received, and due. All financial reporting and charge-backs to user departments and agencies are the responsibility of this unit.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
ADMINISTRATION-SUPPORT SERVICES			
Incoming Cases (Monthly intake)	8,065	8,100	8,200

ADMINISTRATION-SUPPORT SERVICES provide clerical assistance to the maintenance of files, production of correspondence, data input activities, reception personnel, and general organization of paperwork tasks needed to support the collection and accounting staff.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
COUNTY RECORDER			
Documents Recorded/Indexed	333,000	373,000	378,000
Documents Microfilmed	952,150	1,020,000	1,020,000
Involuntary Liens Processed	6,300	6,000	6,000
Copies of Birth/Death/Marriage Certificate Processed/Provided	82,800	79,400	79,400
Services Request/Copies of Official Records, Public & County	12,600	11,400	11,400
Marriage Licenses Issued	3,610	3,800	3,800
Fictitious Business Names Filed	16,900	16,700	16,700
Notary Oaths/Certificates	1,000	1,100	1,100

INDEX AND RECORDABLE DOCUMENTS SECTIONS examine documents for acceptability of recording, collect recording fees and transfer taxes, abstract index information from recorded documents, and file subdivision and other maps. Assists public in retrieving filmed documents and ordering needed copies.

MICROFILM SECTION microfilms recorded documents, maintains microfilm files for public viewing and archival record, processes involuntary liens, and prepares documents for return mailing. Assists public in retrieving filmed documents and ordering needed copies.

VITAL STATISTICS SECTION acts as the local registrar for marriages, issues certified copies of marriage, birth and death, and other recorded documents, assists public in record search procedures.

GENERAL BUSINESS SECTION is responsible for issuing marriage licenses, filing and registering fictitious business names and certifying notary's oaths of office.

DEPARTMENT HIGHLIGHTS - MAINTENANCE OF EFFORT

The Maintenance of Effort Budget includes funding for 194.00 full-time equivalent positions at a negative net County cost of $5,096,256. Maintenance of Effort Budget adjustments result in a net county cost increase of $452,954 and include:

- Increased appropriations of $1,386,603 including increased salary and benefit costs of $964,098 due to Board approved Salary and Benefit increases of $674,633 reduced salary savings of $289,465, discretionary Services and Supplies increases of $57,257, non-discretionary Services and Supplies increases of $359,898, and decreased Intra Fund transfer reimbursements of $5,350.

- Revenues are estimated to increase $933,649 due to increased Property Transfer taxes and other taxes of $556,500; increased charges for services of $564,555, partially offset by a decrease in other revenues of $187,406.

Major accomplishments in FY 1997-98 include:

- The Recorder's Department has continued to improve its public access by providing the ability to order birth certificates through the internet using the VitalChek system and has increased the capacity to process requests for copies of vital records by phone or fax by allowing customers to use a major credit card.

- A new automated collections system has been installed which will allow increased collections, the capability to extend work hours, and accommodate a larger number of account referrals.

- Central Collections staff has been moved from leased space at 4400 MacArthur Boulevard to County-owned space at the Lakeside Plaza building.

VALUES-BASED BUDGETING ADJUSTMENTS

- Use of Fiscal Management Reward Program savings of $250,000.

Value-Based Budget Summary CAO Proposed Changes		**Positions Full Time Equivalent**		**1998-99 Change in Net County Cost Increase(Decrease)**		**Service Impact**
		Mgmt	**Non-M**			
AUDITOR-CONTROLLER						
10-275	County Recorder					
	Fiscal Management Reward Program savings	0.00	0.00			• Use of Fiscal Management Reward Program savings of $250,000.
TOTAL AUDITOR-CONTROLLER		**0.00**	**0.00**			

Auditor-Controller	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	8,789,689	8,679,586	9,780,212	10,744,310	10,744,310	964,098	0
S&S	4,156,664	4,703,796	3,928,958	4,346,113	4,346,113	417,155	0
Other	81,819	0	150,000	150,000	150,000	0	0
Fixed Assets	63,800	22,987	15,625	15,625	15,625	0	0
Intra Fund Transfers	(584,524)	(667,490)	(667,100)	(661,750)	(661,750)	5,350	0
Other Financing Uses	0	75,324	0	0	0	0	0
Net Appropriation	12,507,448	12,814,203	13,207,695	14,594,298	14,594,298	1,386,603	0
Financing							
Revenue	17,492,819	18,459,241	18,756,905	19,690,554	19,690,554	933,649	0
Total Financing	17,492,819	18,459,241	18,756,905	19,690,554	19,690,554	933,649	0
Net County Cost	(4,985,371)	(5,645,038)	(5,549,210)	(5,096,256)	(5,096,256)	452,954	0
FTE - Mgmt	NA	NA	48.00	49.00	49.00	1.00	0.00
FTE - Non Mgmt	NA	NA	146.00	145.00	145.00	(1.00)	0.00
Total FTE	NA	NA	194.00	194.00	194.00	0.00	0.00
Authorized - Mgmt	NA	NA	50	51	51	1	0
Authorized - Non Mgmt	NA	NA	150	149	149	(1)	0
Total Authorized	NA	NA	200	200	200	0	0

BUDGET UNITS INCLUDED:

110 - Auditor-Controller
120 - Central Collections
275 - County Recorder

Budget Unit: 10-110 Auditor-Controller	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	4,465,005	4,542,628	4,833,244	5,386,539	5,386,539	553,295	0
S&S	1,470,590	1,370,163	1,488,813	1,644,890	1,644,890	156,077	0
Fixed Assets	44,180	0	10,000	10,000	10,000	0	0
Intra Fund Transfers	(584,495)	(645,452)	(667,100)	(661,750)	(661,750)	5,350	0
Net Appropriation	5,395,280	5,267,339	5,664,957	6,379,679	6,379,679	714,722	0
Financing							
Revenue	5,579,745	5,166,565	5,551,650	5,585,118	5,585,118	33,468	0
Total Financing	5,579,745	5,166,565	5,551,650	5,585,118	5,585,118	33,468	0
Net County Cost	(184,465)	100,774	113,307	794,561	794,561	681,254	0
FTE - Mgmt	NA	NA	30.00	30.00	30.00	0.00	0.00
FTE - Non Mgmt	NA	NA	58.00	58.00	58.00	0.00	0.00
Total FTE	NA	NA	88.00	88.00	88.00	0.00	0.00
Authorized - Mgmt	NA	NA	31	31	31	0	0
Authorized - Non Mgmt	NA	NA	58	58	58	0	0
Total Authorized	NA	NA	89	89	89	0	0

Budget Unit: 10-120 Central Collections	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	2,227,282	2,131,980	2,574,440	2,701,307	2,701,307	126,867	0
S&S	1,368,472	1,491,155	1,160,227	1,353,504	1,353,504	193,277	0
Other	81,604	75,324	150,000	150,000	150,000	0	0
Fixed Assets	0	22,987	5,625	5,625	5,625	0	0
Net Appropriation	3,677,358	3,721,446	3,890,292	4,210,436	4,210,436	320,144	0
Financing							
Revenue	3,586,683	3,300,455	3,906,255	4,210,436	4,210,436	304,181	0
Total Financing	3,586,683	3,300,455	3,906,255	4,210,436	4,210,436	304,181	0
Net County Cost	90,675	420,991	(15,963)	0	0	15,963	0
FTE - Mgmt	NA	NA	10.00	10.00	10.00	0.00	0.00
FTE - Non Mgmt	NA	NA	43.00	41.00	41.00	(2.00)	0.00
Total FTE	NA	NA	53.00	51.00	51.00	(2.00)	0.00
Authorized - Mgmt	NA	NA	10	10	10	0	0
Authorized - Non Mgmt	NA	NA	44	42	42	(2)	0
Total Authorized	NA	NA	54	52	52	(2)	0

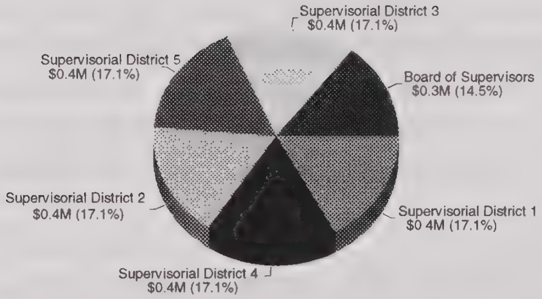
Budget Unit: 10-275 County Recorder	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	2,097,403	2,004,978	2,372,528	2,656,464	2,656,464	283,936	0
S&S	1,317,602	1,842,477	1,279,918	1,347,719	1,347,719	67,801	0
Other	215	0	0	0	0	0	0
Fixed Assets	19,620	0	0	0	0	0	0
Intra Fund Transfers	(29)	(22,038)	0	0	0	0	0
Net Appropriation	3,434,811	3,825,417	3,652,446	4,004,183	4,004,183	351,737	0
Financing							
Revenue	8,326,391	9,992,220	9,299,000	9,895,000	9,895,000	596,000	0
Total Financing	8,326,391	9,992,220	9,299,000	9,895,000	9,895,000	596,000	0
Net County Cost	(4,891,580)	(6,166,803)	(5,646,554)	(5,890,817)	(5,890,817)	(244,263)	0
FTE - Mgmt	NA	NA	8.00	9.00	9.00	1.00	0.00
FTE - Non Mgmt	NA	NA	45.00	46.00	46.00	1.00	0.00
Total FTE	NA	NA	53.00	55.00	55.00	2.00	0.00
Authorized - Mgmt	NA	NA	9	10	10	1	0
Authorized - Non Mgmt	NA	NA	48	49	49	1	0
Total Authorized	NA	NA	57	59	59	2	0

BOARD OF SUPERVISORS

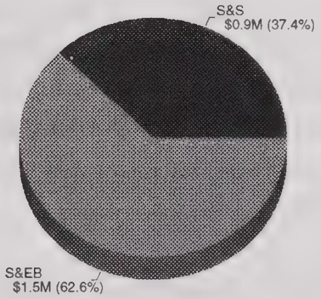
Scott Haggerty, Supervisor, District #1
Gail Steele, Supervisor, District #2
Vice President Wilma Chan, Supervisor, District #3
Mary V. King, Supervisor, District #4
President Keith Carson, Supervisor, District #5

Financial Summary

Board of Supervisors	1997 - 98 Budget	Maintenance Of Effort	Change from MOE VBB	%	1998 - 99 Budget	Change from 1997 - 98 Budget Amount	%
Appropriations	2,180,809	2,368,087	0	0.0%	2,368,087	187,278	8.6%
Net	2,180,809	2,368,087	0	0.0%	2,368,087	187,278	8.6%
FTE - Mgmt	24.58	24.58	0.00	0.0%	24.58	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.0%	0.00	0.00	0.0%
Total FTE	24.58	24.58	0.00	0.0%	24.58	0.00	0.0%



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

To serve the needs of the community and to enhance the quality of life through the dedication and excellence of its employees.

COUNTY CREDO

- Service is built on commitment, responsibility and accountability.
- Excellence in performance requires courage and a willingness to take risks.
- Good management is professional, efficient and fiscally responsible.
- People should be treated with respect, dignity and fairness.

- Opportunity for its work force is fostered by affirmative action and based on merit.
- Common good is achieved by open communication, teamwork and the involvement of diverse community voices.
- Independence for those in need is developed by programs which foster self-sufficiency.
- Integrity and honesty enable mutual trust.

PROGRAM DESCRIPTION

The Board of Supervisors is the governing body of Alameda County and also serves as the governing board of the Flood Control and the Water Conservation District, Hospital Board of Trustees, Alameda County Fire Department, and a number of other public entities. As representatives of the Board, members serve on policy boards of regional and district organizations.

Roles and Responsibilities: The Board of Supervisors sets policy for County Government subject to a variety of changing demands and expectations.

Each Board member shares a responsibility to represent the County as a whole, while representing a specific district from which he or she is elected. Each Supervisor occupies a position of leadership based on a sense of personal vision pursued in a manner consistent with established ethical values of fairness, honesty and openness while demonstrating sensitivity to the interests of the community and responsiveness to the needs of County employees. Board members have a principal role in setting a tone of unity and integrity while seeking to create a collective agenda for all members of County government.

Fiscal Responsibilities: Each Board member is responsible for helping to develop, adopt, and oversee the County budget, balancing expenses against revenues and reflecting mandated obligations, as well as locally-identified priorities. As a primary management tool, the budget serves as a reflection of values and is subject to adjustment as conditions warrant and collective policy decisions dictate.

Management Responsibilities: A fundamental responsibility of each Supervisor is participation in the development and, from time to time, modification of policy. While a myriad of factors and forces influence the legislative process, key resources for advice and counsel are available from department heads who possess professional knowledge and procedural skill in selecting policy options. An extension of this key function is the oversight of County operations to assure that policy, once adopted, is fully and appropriately carried out by the department heads working with the County Administrator. By working with department heads, both those elected and appointed, the Supervisors can assure themselves and their constituents that policy intent is fulfilled. The relationship between the Board and department heads depends upon mutual trust and respect. To the extent that the Board members are reasonably unified in their expectations of department heads, accountability is more readily achieved and consistent performance can be anticipated.

Community: The needs and interests of constituents represent a significant area of responsibility for a Board member. Information gained from constituents can often represent a valuable resource for adjusting County services. Being available and responsive are high priorities for all Supervisors and consistent with the tradition of good government in Alameda County.

MAINTENANCE OF EFFORT BUDGET

The Maintenance of Effort Budget includes funding for 24.58 full-time equivalent positions at a net county cost of $2,368,087 This includes an equal allocation to each Board member and an allocation for Board-wide expenses. Maintenance of Effort Budget adjustments increased net county cost $187,278 including:

- Salaries and Benefits increased by $73,537.

- Services and Supplies and Internal Service Fund increases of $113,741, includes the next phase of automation of Board offices.

VALUES-BASED BUDGETING ADJUSTMENTS

- Use of Fiscal Management Reward Program savings of $35,000.

The Proposed Budget includes funding for 24.58 full-time equivalent positions at a net county cost of $2,368,087.

Value-Based Budget Summary CAO Proposed Changes		**Positions Full Time Equivalent**		**1998-99 Change in Net County Cost Increase(Decrease)**		**Service Impact**
		Mgmt	**Non-M**			
BOARD OF SUPERVISORS						
10-101	Board of Supervisors					
	Fiscal Management Reward Program savings	0.00	0.00			• Use of Fiscal Management Reward Program savings of $35,000.
TOTAL BOARD OF SUPERVISORS		**0.00**	**0.00**			

Supervisors, Assessment Appeals Board, Assessment Hearing Officer, and City Selection Committee.

DISCRETIONARY SERVICES

Discretionary services include providing policy recommendations to the Board, preparing annual County-wide budget recommendations, monitoring and reviewing all budgetary expenditures and revenues, initiating studies to improve the efficiency and effectiveness of County programs, and administering the County's Risk Management, Capital Projects, Asset Conversion, Debt Financing, Economic Development, Legislation/Grants and Public Information programs, Diversity programs and Cable Television Franchise Authority for the unincorporated areas. The County-wide Expense budget provides funding for Board-approved County-wide programs and services which are considered essential to operations, efficiency and/or the protection of the County, including outside legal services, state and federal legislative advocacy, performance audit program, data processing development, assessment appeals, dues/memberships, special audits and studies.

MAJOR SERVICE AREAS

COUNTY ADMINISTRATOR reviews and makes funding and policy recommendations to the Board of Supervisors on County program operations and departmental budget requests. The office also conducts special studies and coordinates the County's Capital Projects, Diversity Program, Asset Conversion, Debt Financing, Legislation, Grants programs, and Cable Television Franchise Authority.

LOCAL AGENCY FORMATION COMMISSION (LAFCo) is responsible for coordinating logical and timely changes in local government boundaries, conducting special studies that review ways to reorganize, simplify and streamline governmental structure and preparing a Sphere of Influence for each city and special district within Alameda County. The Commission's efforts are directed toward seeing that services are provided efficiently and economically while agricultural and open-space lands are protected. The Alameda LAFCo is a dependent Commission with the County Administrator serving as the Executive Officer.

ECONOMIC DEVELOPMENT expands County-wide economic development efforts by augmenting and coordinating existing City, County, and private economic development efforts and by addressing critical infrastructure, work force development, and business climate issues. The cost of the program is shared by public agencies and the private sector.

RISK MANAGEMENT AND INSURANCE provides administrative support, management of insurance and self-insurance programs including purchasing insurance,. claims administration and loss control for Workers' Compensation, General/Auto Liability, Medical Malpractice and County and Employee Property; Administers Occupational Health and Safety programs. Staffing and other operating costs required for the administration of this function are not reflected in the Financial Summary.

DIVERSITY PROGRAMS has County-wide responsibility for equal employment opportunity and affirmative action in the provision of County programs and services and employment opportunities for all persons employed or seeking employment with Alameda County. Programs include but are not limited to Americans with Disabilities (ADA), sexual harassment, diversity training, Minority/Women Business Enterprise (M/WBE), and investigation of allegations of discrimination.

CLERK OF THE BOARD assists the Board of Supervisors in the conduct of its business by performing duties mandated by State Law, County Charter, rules and Board directives. The Clerk of the Board is also responsible for managing the property assessment appeals process.

DEPARTMENT HIGHLIGHTS - MAINTENANCE OF EFFORT

The Maintenance of Effort budget includes funding for 42.24 full-time equivalent positions including the Clerk of the Board's Office, County Administrator's Office, Economic Development, Local Agency Formation Commission and County-wide Expense account at a net county cost of $9,368,681. Maintenance of Effort budget adjustments increased net county cost by $630,991, and include:

- Salaries and Benefits increases of $314,458 which includes Board approved Salary and Benefit COLAs of $220,251, and mid-year approval of 1.00 full-time equivalent staff in Economic Development for the CalWORKs program at a cost of $94,207.

- Services and Supplies increases of $410,960 which includes $141,000 in Economic Development for the CalWORKs program, other discretionary Services and Supplies increases of $418,603, and non-discretionary Services and Supplies increases of $180,771, offset by increased Intra Fund Transfers of $329,414 for the CalWORKs program.

- Revenues are estimated to increase $94,427 due to increased County indirect costs of $110,841, increased Property Tax Administration of $92,841, and increased State grants of $84,893, partially offset by a decrease in charges for services and other revenue of $194,148.

Major accomplishments in FY 1997-98 include:

- Under the direction of the Board of Supervisors President Keith Carson, the County Administrator's Office participated with a Steering Team planning group to develop specific collaborative strategies around welfare reform, a 90-day project called "Communities That Work!" The Leadership Team included major County departments, selected businesses, governmental and civic leaders as well as private sector professionals with expertise in three specific project areas: Jobs, Child Care and Transportation. Final recommendations were included in the County's CalWORKs plan, and collaborative efforts through partnerships built during the project will continue under the auspices of the Economic Development Alliance for Business (EDAB).

- Contracted with the Child Welfare League of America to conduct an independent, external review of the County's foster care system to determine whether performance is in line with State/Federal standards and to develop recommendations for an improved system. The review involves an in-depth look at the critical elements of the child welfare system; a review of the Social Services Agency's administrative and direct services related to child protection, foster care and adoptions; and technical assistance to interagency coordination groups in support of the planning process. The study will be completed by the end of 1998.

- Continued to implement the Board's desire to strengthen financial management systems and policies. In February 1998, the Board adopted a global financial policy which incorporates goals and objectives for budget and debt management consistent with the County's Values-Based Budgeting philosophy. The Board also adopted underwriter and bond counsel selection policies which have established a "pool" of professionals which may be selected for individual capital financing and refundings as they arise.

- Completed an economic refunding of outstanding County certificates of participation and achieved present value savings in excess of 4%. In addition, closed a $115 million lease financing to fund the Medical Center's Critical Care and Clinics building at the Highland Campus

- Initiated collaborative effort with the Information Technology Department to develop an RFP for an Integrated Resource Management system. The scope of the project is to identify a software solution to satisfy the requirements for an integrated suite of financial/human resources applications which provide the functionality and flexibility to meet current needs and facilitate the ability to easily adapt to future business process and technological changes.

- Sponsored two (2) four-day training programs, entitled "Discrimination Complaints Investigator's Workshop" for approximately 22 agency/department Affirmative Action Coordinators.

- Co-sponsored "Doing Business with Alameda County and the Peralta Community College District", on October 17 and 18, 1997. This conference was the first of its kind to address the needs of our M/WBE and small business community.

- Reduced the 1998-99 Risk Management budget by approximately $800,000 due to 1) reductions in use of workers' compensation legal services, increased use in disability management, and savings from the medical cost containment program, 2) reductions in general, medical and property insurance premiums.

- Implemented the Cost Allocation method to charge departments equitably for their share of insurance premiums beginning with the 1998-99 fiscal year.

- Approved by the Board of Supervisors as the Lead Agency for the Job Creation effort of the Alameda County CalWORKs program.

- Increased level of industrial development bond activity to $21 million for FY 1997-98.

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based budgeting adjustments for the County Administrator's Office total $437,130 and include:

- Use of Fiscal Management Reward Program savings of $170,000.
- Increased one-time revenues of $39,436.
- Internal Service Fund reduction of $220,694 in the County-wide Expense Budget to be allocated to all operating departments in the Final Budget.

The Proposed Budget includes funding for 42.24 full-time equivalent position at a net county cost of $9,108,551.

Value-Based Budget Summary CAO Proposed Changes		**Positions Full Time Equivalent**		**1998-99 Change in Net County Cost Increase(Decrease)**		**Service Impact**
		Mgmt	**Non-M**			
COUNTY ADMINISTRATOR'S OFFICE						
10-103	Clerk, Board of Supervisors					
	Fiscal Management Reward Program savings	0.00	0.00			• Use of Fiscal Management Reward Program savings of $120,000.
TOTAL Clerk, Board of Supervisors		**0.00**	**0.00**			
10-104	County Administrator					
	Increase Revenues	0.00	0.00	Rev	39,436	• Increase miscellaneous revenues.
	Fiscal Management Reward Program savings	0.00	0.00			• Use of Fiscal Management Reward Program savings of $50,000.
TOTAL County Administrator		**0.00**	**0.00**	**Rev**	**39,436**	
				Net	**(39,436)**	
10-199	Countywide Expense					
	ISF Reductions	0.00	0.00	S&S	(220,694)	• ISF reductions of $220,694 to be spread in Final Budget: • Dental $50,000 • ITD $170,694 (Note: Excludes $403,649 in Fiscal Management Reward Program savings budgeted in Budget Unit 903 for GSA ISF departments.)
TOTAL Countywide Expense		**0.00**	**0.00**	**S&S**	**(220,694)**	
				Net	**(220,694)**	
TOTAL COUNTY ADMINISTRATOR'S OFFICE		**0.00**	**0.00**	**S&S** **Rev**	**(220,694)** **39,436**	
				Net	**(260,130)**	

County Administrator's Office	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	2,179,906	2,788,509	3,305,360	3,619,818	3,619,818	314,458	0
S&S	6,145,667	9,470,075	7,960,752	8,701,126	8,480,432	519,680	(220,694)
Other	136,466	22,460	200,000	200,000	200,000	0	0
Fixed Assets	142,180	39,928	85,000	85,000	85,000	0	0
Intra Fund Transfers	(177,000)	(171,165)	(236,000)	(565,414)	(565,414)	(329,414)	0
Other Financing Uses	265,138	296,890,000	500,000	500,000	500,000	0	0
Net Appropriation	8,692,357	309,039,807	11,815,112	12,540,530	12,319,836	504,724	(220,694)
Financing							
Revenue	4,601,599	310,791,412	3,077,422	3,171,849	3,211,285	133,863	39,436
Total Financing	4,601,599	310,791,412	3,077,422	3,171,849	3,211,285	133,863	39,436
Net County Cost	4,090,758	(1,751,605)	8,737,690	9,368,681	9,108,551	370,861	(260,130)
FTE - Mgmt	NA	NA	32.25	33.25	33.25	1.00	0.00
FTE - Non Mgmt	NA	NA	8.99	8.99	8.99	0.00	0.00
Total FTE	NA	NA	41.24	42.24	42.24	1.00	0.00
Authorized - Mgmt	NA	NA	42	43	43	1	0
Authorized - Non Mgmt	NA	NA	20	20	20	0	0
Total Authorized	NA	NA	62	63	63	1	0

*Includes reduction in ISF to be allocated to operating departments in Final Budget.

BUDGET UNITS INCLUDED:

103 - Clerk of the Board of Supervisors
104 - County Administrator
167 - Economic Development
199 - Countywide Expense
274 - Local Agency Formation Commission (LAFCo)

Budget Unit: 10-103 Clerk, Board of Supervisors	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	314,160	298,774	467,909	483,821	483,821	15,912	0
S&S	349,766	250,419	335,899	501,486	501,486	165,587	0
Intra Fund Transfers	(825)	(165)	0	0	0	0	0
Net Appropriation	663,101	549,028	803,808	985,307	985,307	181,499	0
Financing							
Revenue	50,853	114,924	11,200	104,041	104,041	92,841	0
Total Financing	50,853	114,924	11,200	104,041	104,041	92,841	0
Net County Cost	612,248	434,104	792,608	881,266	881,266	88,658	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	7.04	7.04	7.04	0.00	0.00
Total FTE	NA	NA	9.04	9.04	9.04	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	15	15	15	0	0
Total Authorized	NA	NA	17	17	17	0	0

Budget Unit: 10-104 County Administrator	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	1,629,328	1,937,222	2,338,159	2,496,729	2,496,729	158,570	0
S&S	583,667	743,479	523,358	570,641	570,641	47,283	0
Intra Fund Transfers	(177,000)	(171,000)	(236,000)	(236,000)	(236,000)	0	0
Net Appropriation	2,035,995	2,509,701	2,625,517	2,831,370	2,831,370	205,853	0
Financing							
Revenue	1,984,259	1,623,718	2,001,115	2,111,956	2,151,392	150,277	39,436
Total Financing	1,984,259	1,623,718	2,001,115	2,111,956	2,151,392	150,277	39,436
Net County Cost	51,736	885,983	624,402	719,414	679,978	55,576	(39,436)
FTE - Mgmt	NA	NA	24.25	24.25	24.25	0.00	0.00
FTE - Non Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
Total FTE	NA	NA	25.25	25.25	25.25	0.00	0.00
Authorized - Mgmt	NA	NA	33	33	33	0	0
Authorized - Non Mgmt	NA	NA	4	4	4	0	0
Total Authorized	NA	NA	37	37	37	0	0

Budget Unit: 10-167 Economic Development	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	550,578	552,322	499,292	639,268	639,268	139,976	0
S&S	990,883	1,133,370	443,865	759,601	759,601	315,736	0
Intra Fund Transfers	0	0	0	(329,414)	(329,414)	(329,414)	0
Net Appropriation	1,541,461	1,685,692	943,157	1,069,455	1,069,455	126,298	0
Financing							
Revenue	1,073,576	809,801	887,107	807,852	807,852	(79,255)	0
Total Financing	1,073,576	809,801	887,107	807,852	807,852	(79,255)	0
Net County Cost	467,885	875,891	56,050	261,603	261,603	205,553	0
FTE - Mgmt	NA	NA	6.00	7.00	7.00	1.00	0.00
FTE - Non Mgmt	NA	NA	0.94	0.94	0.94	0.00	0.00
Total FTE	NA	NA	6.94	7.94	7.94	1.00	0.00
Authorized - Mgmt	NA	NA	7	8	8	1	0
Authorized - Non Mgmt	NA	NA	1	1	1	0	0
Total Authorized	NA	NA	8	9	9	1	0

Budget Unit: 10-199 Countywide Expense	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	0	191	0	0	0	0	0
S&S	4,454,020	7,238,116	6,547,064	6,758,773	6,538,079	(8,985)	(220,694)
Other	136,466	22,460	200,000	200,000	200,000	0	0
Fixed Assets	142,180	39,928	85,000	85,000	85,000	0	0
Other Financing Uses	265,138	296,890,000	500,000	500,000	500,000	0	0
Net Appropriation	4,997,804	304,190,695	7,332,064	7,543,773	7,323,079	(8,985)	(220,694)
Financing							
Revenue	1,512,316	308,215,219	152,000	122,000	122,000	(30,000)	0
Total Financing	1,512,316	308,215,219	152,000	122,000	122,000	(30,000)	0
Net County Cost	3,485,488	(4,024,524)	7,180,064	7,421,773	7,201,079	21,015	(220,694)

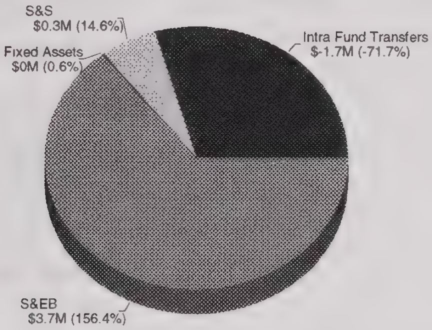
Budget Unit: 10-274 Local Agency Formation Commission	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&S	117,097	104,690	110,566	110,625	110,625	59	0
Net Appropriation	117,097	104,690	110,566	110,625	110,625	59	0
Financing							
Revenue	31,450	27,750	26,000	26,000	26,000	0	0
Total Financing	31,450	27,750	26,000	26,000	26,000	0	0
Net County Cost	85,647	76,940	84,566	84,625	84,625	59	0

COUNTY COUNSEL

Richard E. Winnie
County Counsel

Financial Summary

County Counsel	1997 - 98 Budget	Maintenance Of Effort	Change from MOE		1998 - 99 Budget	Change from 1997 - 98 Budget	
			VBB	%		Amount	%
Appropriations	2,059,606	2,372,821	0	0.0%	2,372,821	313,215	15.2%
Revenue	1,659,558	1,713,989	40,000	2.3%	1,753,989	94,431	5.7%
Net	400,048	658,832	(40,000)	-6.1%	618,832	218,784	54.7%
FTE - Mgmt	25.43	26.43	0.00	0.0%	26.43	1.00	3.9%
FTE - Non Mgmt	7.00	7.00	0.00	0.0%	7.00	0.00	0.0%
Total FTE	32.43	33.43	0.00	0.0%	33.43	1.00	3.1%



Total Appropriation by Major Object

MISSION STATEMENT

To provide competent, efficient, and cost-effective legal representation and advice, thus advancing and protecting the programs and financial resources of the County and its officers, department, boards, commissions, districts, and courts.

MANDATED SERVICES

The County Counsel Department is required by law to provide legal services in civil matters to the County and all of its departments and agencies. Certain other services are made mandatory by court decisions. Most mandated legal services are also cost effective, in that they reduce the County's financial liability to lawsuits and judgments, or, as in the case of our representation of the Public Administrator/Guardian, produce revenues for the County in the form of court-ordered attorney fees.

DISCRETIONARY SERVICES

The County Counsel Department provides County officials and departments legal advice and assistance on such matters as conflicts of interest and personnel and labor relations issues involving the drafting and interpretation of union-County memoranda of understanding, salary and fringe benefit provisions, affirmative action, employment discrimination, personnel officer training, and employee discipline. Providing these services saves the County far more in reduced exposure to liability and litigation expenses than the cost of County Counsel staff.

MAJOR SERVICE AREAS

	1996-97 Actual	1997-98 Est.	1998-99 MOE
COUNTY COUNSEL			
Cases Brought	1,977	1,985	1,995
Cases Defended	930	940	945
Written Opinions	848	862	865
Appellate Briefs/Motions	45	49	40

THE PUBLIC SERVICES DIVISION is staffed by a total of 11 attorney positions and provides direct and support legal services related to the Board of Supervisors, Social Services, Health Care Services, the courts, law enforcement and corrections, schools, Public Works, Flood Control, and the Public Administrator/Guardian.

THE GOVERNMENTAL OPERATIONS DIVISION is staffed by a total of 13 attorney positions and provides direct and support legal services related to employer-employee relations, personnel, employment discrimination, fiscal management, elections, land use and tort liability defense.

DEPARTMENT HIGHLIGHTS - MAINTENANCE OF EFFORT

The Maintenance of Effort Budget includes funding for 33.43 full-time equivalent positions at a net county cost of $658,832. Maintenance of Effort Budget adjustments result in a net county cost increase of $258,784 compared to the prior year and include:

- Salaries and Benefits COLAs of $128,542 and funding of $124,450 for an existing unfunded position.
- Services & Supplies increase of $89,481 to reflect increased Internal Service Fund charges.
- Intra Fund Transfers and revenue increases of $83,689 to reflect increased charges for services.

Major accomplishments in FY 1997-98 include:

- The County receives between 800-900 tort or risk management claims each year. Of these, about 10 percent result in lawsuits filed against the County. The tort defense unit handles between 40-50 percent of these cases at far less cost than had they been defended by outside firms.

VALUES-BASED BUDGETING ADJUSTMENTS

- Increased legal services revenue of $40,000.

The Proposed Budget includes funding for 33.43 full-time equivalent positions at a net county cost of $618,832.

Value-Based Budget Summary CAO Proposed Changes		**Positions Full Time Equivalent**		**1998-99 Change in Net County Cost Increase(Decrease)**		**Service Impact**
		Mgmt	**Non-M**			
COUNTY COUNSEL						
10-125	County Counsel					
	Increase Revenues	0.00	0.00	Rev	40,000	• Increase legal services charges.
TOTAL COUNTY COUNSEL		**0.00**	**0.00**	Rev	**40,000** ----------------	
				Net	**(40,000)**	

County Counsel	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	3,331,990	3,342,441	3,458,504	3,711,496	3,711,496	252,992	0
S&S	247,450	382,121	257,469	346,950	346,950	89,481	0
Fixed Assets	0	0	15,000	15,000	15,000	0	0
Intra Fund Transfers	(1,665,229)	(1,818,361)	(1,671,367)	(1,700,625)	(1,700,625)	(29,258)	0
Net Appropriation	1,914,211	1,906,201	2,059,606	2,372,821	2,372,821	313,215	0
Financing							
Revenue	1,246,758	1,468,486	1,659,558	1,713,989	1,753,989	94,431	40,000
Total Financing	1,246,758	1,468,486	1,659,558	1,713,989	1,753,989	94,431	40,000
Net County Cost	667,453	437,715	400,048	658,832	618,832	218,784	(40,000)
FTE - Mgmt	NA	NA	25.43	26.43	26.43	1.00	0.00
FTE - Non Mgmt	NA	NA	7.00	7.00	7.00	0.00	0.00
Total FTE	NA	NA	32.43	33.43	33.43	1.00	0.00
Authorized - Mgmt	NA	NA	27	27	27	0	0
Authorized - Non Mgmt	NA	NA	9	9	9	0	0
Total Authorized	NA	NA	36	36	36	0	0

BUDGET UNIT INCLUDED:

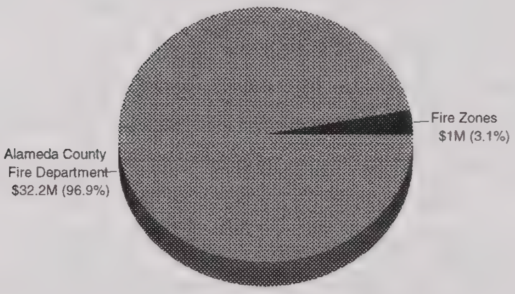
125 - County Counsel

FIRE DEPARTMENT

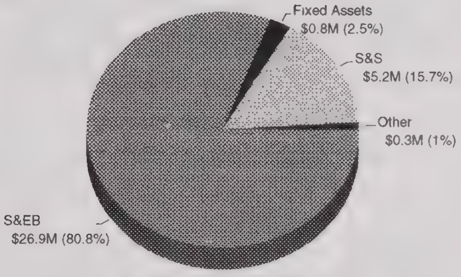
William J. McCammon
Fire Chief

Financial Summary

Fire Department	1997 - 98 Budget	Maintenance Of Effort	Change from MOE VBB	%	1998 - 99 Budget	Change from 1997 - 98 Budget Amount	%
Appropriations	32,059,580	33,284,683	0	0.0%	33,284,683	1,225,103	3.8%
Property Tax	14,627,946	15,870,059	0	0.0%	15,870,059	1,242,113	8.5%
AFB	1,145,802	2,322,413	0	0.0%	2,322,413	1,176,611	102.7%
Revenue	16,285,832	15,092,211	0	0.0%	15,092,211	(1,193,621)	-7.3%
Net	0	0	0	0.0%	0	0	0.0%
FTE - Mgmt	28.00	28.00	0.00	0.0%	28.00	0.00	0.0%
FTE - Non Mgmt	233.00	233.00	0.00	0.0%	233.00	0.00	0.0%
Total FTE	261.00	261.00	0.00	0.0%	261.00	0.00	0.0%



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

To provide the highest level of service to our communities by valuing our members, promoting positive leadership, and dedicating ourselves to excellence.

MANDATED SERVICES

Alameda County, through the State Health and Safety Code and the adoption of the Uniform Fire Code, has the responsibility to provide fire protection and fire prevention services to the unincorporated areas of the County. The Fire Department assumes that responsibility and also acts as the sworn agent for the State Fire Marshal. The County adopts, by ordinance, the Uniform Fire Code and local ordinances in order to provide the residents of the unincorporated area the same degree of fire and life safety that is found in surrounding communities.

DISCRETIONARY SERVICES

While the presence of the department is mandated, there are a number of services provided to the community that are not strictly mandated. The department is involved in establishing an extensive community disaster preparedness program. The goal of this program is to prepare the community to care for itself during times of major disasters because the fire department does not have the resources to respond to all calls for assistance during a major disaster. The department has undertaken a free-of-charge community-wide CPR training program in order to provide this valuable training to residents of the unincorporated area. The department also has a Public Education program that is active in providing fire prevention information to business, school and community groups. The department effective June 1998 will be providing paramedic service on all its engine companies.

MAJOR SERVICE AREAS

The County Fire Department, as a dependent special district governed by the Board of Supervisors, is responsible for providing fire protection and fire prevention services to all the residents of the unincorporated areas of Alameda County, excluding the Fairview area, as well as the residents of the City of San Leandro and the City of Dublin. The department's area of responsibility encompasses over 500 square miles and a population of approximately 220,000. These areas range from rural, agricultural and wildland, which poses significant operational challenges to the department in the east and south, to the heavily urbanized areas in the western part of the County. The department staffs 15 stations: 12 are located in the western part of the district and include the areas of Eden, Ashland, Cherryland, San Lorenzo, Castro Valley, and the 5 stations in the City of San Leandro; 3 are located in the eastern part of the district – 2 in the City of Dublin and 1 in the City of Livermore which is responsible for the eastern area of the County which includes all the unincorporated areas surrounding Livermore and extending east over the Altamont pass to the County line. The department maintains several contracts with other agencies including the California Division of Forestry for the Sunol area; the City of Pleasanton for the Remon, Happy Valley and Castlewood areas; the City of Hayward for the Mt. Eden area; and the Veteran's Administration for services to its medical facility in East County.

ADMINISTRATIVE DIVISION is responsible for the effective management and coordination of all divisions while overseeing the operations of the entire department. The Administrative Division, under the leadership of the Fire Chief, is also responsible for the development and implementation of policies effecting the delivery of fire services in the unincorporated areas, and acts as a liaison to the Board of Supervisors.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
SUPPORT SERVICES DIVISION			
Planning Referrals	728	982	1,325
New Construction	1,132	1,752	2,365
Fire Protection Systems	600	810	1,093
Inspection Requests	4,849	6,546	8,837

SUPPORT SERVICES DIVISION, which includes fire prevention, is responsible for a broad range of programs including fire and life safety code enforcement, facilities maintenance and upgrades, emergency medical services, public education, disaster preparedness and contract implementation and maintenance. The primary responsibility of the Fire Prevention Division is the enforcement of all applicable State and local fire codes and standards. This is accomplished through the review and approval of building and facility plans, inspection of the completed work and certification of occupancy. The division develops new codes and ordinances for fire and life safety, and is responsible for the investigation of fires and prosecution of arson cases.

		1996-97 Actual	1997-98 Est.	1998-99 MOE
OPERATIONS DIVISION				
Total Training Hours		84,684	86,000	86,000
Multi-Company Drills		312	300	300
Responses;	Fires	3,081	3,353	3,554
	Medicals	13,268	15,554	17,887
	Other	2,360	2,552	2,628
	Total	18,709	21,459	24,070

OPERATIONS DIVISION, which includes the training function, is responsible for all emergency response and incident mitigation for fires, rescues, medicals, hazardous materials and disaster response. Through the training division, the department meets all mandated and function specific training required in order to provide a highly trained cadre of personnel capable of meeting the emergency response challenges facing the department today.

DEPARTMENT HIGHLIGHTS - MAINTENANCE OF EFFORT

The Maintenance of Effort Budget has total appropriations and revenues of $33,284,683 with no net county cost. The budget includes funding for 261.00 full-time equivalent positions.

Maintenance of Effort Budget adjustments result in a net increase of $1,225,103 over the prior year and include:

- Salary and Benefit increases of $782,886.
- Service and Supplies and County Indirect increases of $337,092 due primarily to adjustments for the contract payment to the City of Pleasanton for service to Castlewood, Happy Valley and Remon, projected maintenance and equipment requirements and charges from other County departments.
- Fixed Asset increases of $105,125 due to adjustments for the projected Available Fund Balance carryover.

- Property Tax revenue increases of $1,242,113.
- Available Fund Balance increase of $1,176,611 based on prior year expenditures and revenue estimates.
- Charges for services increase of $527,570 offset by a decrease in other revenue of $339,693 primarily due to adjustments in city service contracts and interest income.
- Transfer from Designation decrease of $891,667 due to projected positive adjustments from other revenue sources.
- Emergency Medical Services revenue decrease of $489,831 due to correction from prior year.

Major accomplishments in FY 1997-98 include:

The Alameda County Fire Department is entering its sixth year as a consolidated department. The Department continues to strive to provide the highest level of community-based fire and emergency services through a commitment to a state of the art emergency medical services delivery system which includes engine company based paramedics, and community based training programs to prepare the community to deal with emergency events. The Department also continually strives to promote the regionalization and improved coordination of fire services throughout Alameda County.

- Completed a contract with the City of Dublin for the provision of fire services, effective July 1, 1997, which added 35 employees and 2 fire stations.
- Continued implementation of the strategic plan for the Department which emphasizes customer service and staff development.
- Graduated the fifth paramedic class and will begin staffing all apparatus June 1 with paramedics.
- Completed the purchase of two new Type 1 engines, one for the City of Dublin and one for the County unincorporated area.
- Continued to provide free CPR and emergency preparedness training to the community and trained 357 in CPR and 87 in Neighborhood Emergency Response Team training.
- Completed outfitting of the Swift Water Rescue Team and was involved in two deployments during the floods of 1998.
- Several members of the Department staff were utilized by the State Office of Emergency Services to assist in management of the floods of 1998.

- The Department's Volunteer Section logged over 15,000 hours of volunteer time which included a significant response during the floods of 1998. Also trained 15 new recruits to replace those who had been hired by paid fire agencies.

- Completed a reorganization of the Fire Prevention Division that provided a balance of staffing between the three bureaus serving the unincorporated area and the Cities of Dublin and San Leandro.

- Developed an in-house apparatus maintenance program that included the hiring of one full-time mechanic which has significantly reduced apparatus maintenance costs for the Department.

- Developed two web sites for the Department -- one for the City of San Leandro and one for Alameda County.

- Provided life safety programs to over 1,500 children at 14 different schools within District boundaries. Also participated in over 225 events including station tours and apparatus displays.

- Completed four training videos for the Department which covered customer service, wildland awareness, strategic planning, and an informational video magazine.

- Implemented a fire ground personnel accountability system (passport) which tracks all personnel on the fire scene.

- Implemented wildland fire safety program which included the installation of two 5,000 gallon water tanks as well as installation of address markers for several hundred residences in the rural area.

- Department members volunteered many hours of free time in support of County service programs such as toy and food programs, burn foundations, and blood drives.

- Completed an upgrade of the Department's computer network.

- Several members of the Department's staff were selected to serve on Statewide Incident Management Teams sponsored by the California Department of Forestry (CDF).

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required for FY 1998-99.

The Proposed Budget includes funding for 261.00 full-time equivalent positions at no net county cost.

Fire Department	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	19,333,444	19,771,252	26,096,201	26,879,087	26,879,087	782,886	0
S&S	4,591,338	5,166,028	4,966,908	5,236,348	5,236,348	269,440	0
Other	132,140	180,296	269,169	336,821	336,821	67,652	0
Fixed Assets	915,548	1,105,504	727,302	832,427	832,427	105,125	0
Net Appropriation	24,972,470	26,223,080	32,059,580	33,284,683	33,284,683	1,225,103	0
Financing							
Property Tax	14,554,824	15,107,881	14,627,946	15,870,059	15,870,059	1,242,113	0
AFB	0	2,647,558	1,145,802	2,322,413	2,322,413	1,176,611	0
Revenue	8,555,885	10,173,657	16,285,832	15,092,211	15,092,211	(1,193,621)	0
Total Financing	23,110,709	27,929,096	32,059,580	33,284,683	33,284,683	1,225,103	0
Net County Cost	1,861,761	(1,706,016)	0	0	0	0	0
FTE - Mgmt	NA	NA	28.00	28.00	28.00	0.00	0.00
FTE - Non Mgmt	NA	NA	233.00	233.00	233.00	0.00	0.00
Total FTE	NA	NA	261.00	261.00	261.00	0.00	0.00
Authorized - Mgmt	NA	NA	28	28	28	0	0
Authorized - Non Mgmt	NA	NA	233	233	233	0	0
Total Authorized	NA	NA	261	261	261	0	0

BUDGET UNITS INCLUDED:

502 - Alameda County Fire - Zone 1 Castro Valley
503 - Alameda County Fire
508 - Alameda County Fire - Zone 2 Remon
510 - Alameda County Fire - Zone 3 Castlewood
511 - Alameda County Fire - Zone 4 Happy Valley

Budget Unit: 50-502 ALACO Fire Dept.-Zone 1	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&S	1,351	42,818	1,360	80,000	80,000	78,640	0
Other	1,292	0	0	0	0	0	0
Fixed Assets	0	348,016	162,302	294,493	294,493	132,191	0
Net Appropriation	2,643	390,834	163,662	374,493	374,493	210,831	0
Financing							
Property Tax	121,952	127,608	129,581	133,635	133,635	4,054	0
AFB	0	59,319	18,336	213,099	213,099	194,763	0
Revenue	26,408	30,328	15,745	27,759	27,759	12,014	0
Total Financing	148,360	217,255	163,662	374,493	374,493	210,831	0
Net County Cost	(145,717)	173,579	0	0	0	0	0

Budget Unit: 50-503 Alameda County Fire Department	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	19,333,444	19,771,252	26,096,201	26,879,087	26,879,087	782,886	0
S&S	4,320,821	5,121,199	4,478,161	4,488,572	4,488,572	10,411	0
Other	130,783	180,296	269,169	336,821	336,821	67,652	0
Fixed Assets	915,548	757,487	565,000	537,934	537,934	(27,066)	0
Net Appropriation	24,700,596	25,830,234	31,408,531	32,242,414	32,242,414	833,883	0
Financing							
Property Tax	14,288,994	14,811,391	14,307,175	15,546,619	15,546,619	1,239,444	0
AFB	0	2,389,214	847,584	1,655,156	1,655,156	807,572	0
Revenue	8,505,899	10,119,540	16,253,772	15,040,639	15,040,639	(1,213,133)	0
Total Financing	22,794,893	27,320,145	31,408,531	32,242,414	32,242,414	833,883	0
Net County Cost	1,905,703	(1,489,911)	0	0	0	0	0
FTE - Mgmt	NA	NA	28.00	28.00	28.00	0.00	0.00
FTE - Non Mgmt	NA	NA	233.00	233.00	233.00	0.00	0.00
Total FTE	NA	NA	261.00	261.00	261.00	0.00	0.00
Authorized - Mgmt	NA	NA	28	28	28	0	0
Authorized - Non Mgmt	NA	NA	233	233	233	0	0
Total Authorized	NA	NA	261	261	261	0	0

Budget Unit: 50-508 ALACO Fire-Zone 2-Remon	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&S	9,386	76	16,240	25,820	25,820	9,580	0
Net Appropriation	9,386	76	16,240	25,820	25,820	9,580	0
Financing							
Property Tax	6,057	6,219	6,180	8,298	8,298	2,118	0
AFB	0	6,659	9,507	16,769	16,769	7,262	0
Revenue	860	733	553	753	753	200	0
Total Financing	6,917	13,611	16,240	25,820	25,820	9,580	0
Net County Cost	2,469	(13,535)	0	0	0	0	0

Budget Unit: 50-510 ALACO Fire-Zone 3-Castlewood	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&S	149,393	1,188	268,862	380,214	380,214	111,352	0
Other	65	0	0	0	0	0	0
Net Appropriation	149,458	1,188	268,862	380,214	380,214	111,352	0
Financing							
Property Tax	90,225	99,261	109,381	112,244	112,244	2,863	0
AFB	0	110,207	150,785	256,716	256,716	105,931	0
Revenue	13,174	11,289	8,696	11,254	11,254	2,558	0
Total Financing	103,399	220,757	268,862	380,214	380,214	111,352	0
Net County Cost	46,059	(219,569)	0	0	0	0	0

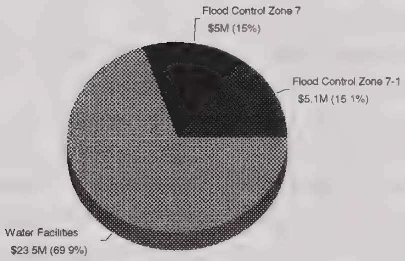
Budget Unit: 50-511 ALACO Fire-Zone 4-Happy Valley	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&S	110,389	746	202,285	261,742	261,742	59,457	0
Net Appropriation	110,389	746	202,285	261,742	261,742	59,457	0
Financing							
Property Tax	47,596	63,402	75,629	69,263	69,263	(6,366)	0
AFB	0	82,159	119,590	180,673	180,673	61,083	0
Revenue	9,543	11,766	7,066	11,806	11,806	4,740	0
Total Financing	57,139	157,327	202,285	261,742	261,742	59,457	0
Net County Cost	53,250	(156,581)	0	0	0	0	0

ZONE 7 FLOOD CONTROL/WATER SERVICE

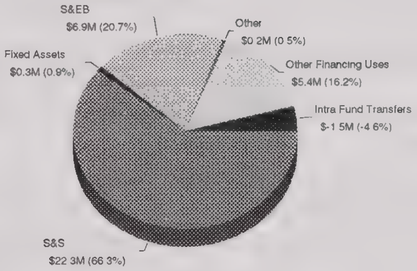
Dale Myers
General Manager

Financial Summary

Flood Control - Zone 7	1997 - 98 Budget	Maintenance Of Effort	Change from MOE VBB	%	1998 - 99 Budget	Change from 1997 - 98 Budget Amount	%
Appropriations	32,203,026	33,586,597	0	0.0%	33,586,597	1,383,571	4.3%
Property Tax	4,076,490	4,611,957	0	0.0%	4,611,957	535,467	13.1%
AFB	12,528,814	12,326,040	0	0.0%	12,326,040	(202,774)	-1.6%
Revenue	15,597,722	16,648,600	0	0.0%	16,648,600	1,050,878	6.7%
Net	0	0	0	0.0%	0	0	0.0%
FTE - Mgmt	21.00	22.00	0.00	0.0%	22.00	1.00	4.8%
FTE - Non Mgmt	59.70	61.70	0.00	0.0%	61.70	2.00	3.4%
Total FTE	80.70	83.70	0.00	0.0%	83.70	3.00	3.7%



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

To manage our water resources to provide a high quality, reliable water supply to our community and to administer an effective flood control system.

MANDATED SERVICES

Provide treated and untreated water for municipal, industrial and agricultural uses, and develop and maintain adequate facilities to prevent property loss and damage from flood in the Livermore-Amador Valley Area.

DISCRETIONARY SERVICES

The level of services is discretionary and determined by the Zone 7 Board of Directors.

MAJOR SERVICE AREAS

AGENCY ADMINISTRATION AND ADMINISTRATIVE SERVICES: provides executive direction and administrative and business services to the Agency's water enterprise and flood control programs. Administrative Services includes accounting and payroll; budget preparation and monitoring; purchasing services; human resource services and vehicle fleet purchase and maintenance.

	1996-97 Actual	1997-98 Estimated	1998-99 MOE
ADMINISTRATIVE SERVICES			
Personal Expense Claims Processed	100	120	130
Term Agreements	99	101	106
Average Monthly Water Billings	24	25	26
Training Classes Attended	69	62	65
Vehicles Maintained	31	31	30

SAFETY & EMERGENCY SERVICES provides safety administration and emergency support services including health and safety, hazardous material and emergency preparedness training.

	1996-97 Actual	1997-98 Estimated	1998-99 MOE
SAFETY AND EMERGENCY SERVICES			
Community CPR/First Aid Training (hrs)	735	354	700
Emergency Preparedness Training (hrs)	195	160	200
Hazardous Materials Training (hrs)	128	192	270

FLOOD CONTROL manages a watershed of nearly 620 square miles and maintains 38 miles of flood control channels and access roads. The maintenance program includes repairing slides and erosion and refurbishing access roads and drainage ditches. It also manages the Special Drainage Area 7-1 program which provides funding from new development for planning, design and construction of new flood control projects.

	1996-97 Actual	1997-98 Estimated	1998-99 MOE
FLOOD CONTROL			
Watershed (square miles)	620	620	620
Open Channels (miles)	38	38	38
Project Maintenance ($M)	3.3	3.5	1.4

WATER ENTERPRISE ENGINEERING provides design; planning; monitoring; and ground water management engineering services. Water Supply Engineering services include planning, design and construction of major capital projects. Water Resources Engineering services include monitoring; modeling; forecasting and analysis of groundwater data to assist in making basin management decisions. Water Quality Engineering services include support to operations and maintenance for on-going programs and regulatory compliance, development review and coordination for on-going construction and coordination of treated and untreated water delivery.

	1996-97 Actual	1997-98 Estimated	1998-99 MOE
WATER ENTERPRISE ENGINEERING			
New Water Connections*	1900	2100	2200
Groundwater Level Measurements	780	1440	1660
Water Quality Samples Reviewed	135	200	240
Wells Monitored	182	242	260
Development Reviews	46	100	110
Water Contractors	36	47	52
Systemwide Improvements ($M)	n/a	0.87	1.19

*calendar year

	1996-97 Actual	1997-98 Estimated	1998-99 MOE
WATER QUALITY LAB			
Samples Analyzed	328	380	420

WATER QUALITY LABORATORY provides water quality analysis for regulatory compliance; plant performance verification; groundwater monitoring; and for special operation/engineering studies. Provides technical support to operations and water retailers to resolve/understand water quality issues.

	1996-97 Actual	1997-98 Estimated	1998-99 MOE
OPERATIONS & MAINTENANCE			
Water Treated (M/gals)*	10,912	9,712	10,226
Filter Washes*	1,478	1,500	1,550
Job Completed (all types)	350	400	420

OPERATIONS & MAINTENANCE operates and maintains two water treatment plants, six well fields and the water distribution system for the water enterprise. Ensures proper operation of facilities and treatment and distribution of water. Provides maintenance and construction services for the entire system including mechanical, electrical and electronic services and underground pipeline repair and maintenance.

DEPARTMENT HIGHLIGHTS - MAINTENANCE OF EFFORT

The Maintenance of Effort Budget includes funding for 83.70 full-time equivalent positions at no net county cost. The budget provides funding for administration, flood control and water services to eastern Alameda County residents. There are no County General Fund costs associated with Agency operations. The Agency has its own elected Board of Directors which works cooperatively with the Board of Supervisors.

Maintenance of Effort adjustments include:

- Salaries and Benefits COLAs of $137,701, mid-year Zone 7 Board approved position costs of $262,250 and a decrease of $18,544 due to reclassifications and an increase of 3.00 full-time equivalent positions.
- Service and Supplies decreases of $181,799 based on projected expenditure requirements.
- Other charges decrease of $5,357
- Fixed Assets decrease $136,650 based on projected equipment purchases.
- Intra-fund Transfers increase of $319,113.
- Other Financing Uses increase of $1,645,083 for water enterprise capital fund for rate stabilization.
- Financing increases of $1,383,571 fully offset expenditure increases including miscellaneous revenue increases of $1,050,878, property tax increase of $535,467 and a decrease in Available Fund Balance of $202,774.

Major accomplishments in FY 1997-98 include:

- Completed documentation and entered into agreements to serve the Dougherty Valley through the Dublin San Ramon Services District.
- Entered into a new 15 year water transfer agreement with Byron-Bethany Irrigation District to purchase up to 5,000 acre feet of water.
- Reviewed and approved the City of Livermore's Reverse Osmosis project to treat wastewater and inject it into the groundwater basin.
- Reviewed and approved the Dublin San Ramon Services District's Clean Water Revival project to inject recycled water into the groundwater basin.
- Completed a groundwater modeling system for salt management alternatives in the groundwater basin.
- Initiated an Alameda Creek Watershed Management forum for stakeholders to coordinate activities for water supply management, urban runoff and flood control activities.
- Established a Flood Control Advisory Committee to provide input into flood control facilities maintenance, planning and financing.
- Completed major bank repair on the Arroyo de la Laguna resulting from storm damage in 1995 and 1997.

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required for FY 1998-99.

The Proposed Budget includes funding for 83.70 full-time equivalent positions at no net county cost.

Flood Control - Zone 7	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	5,145,511	6,027,855	6,559,431	6,940,838	6,940,838	381,407	0
S&S	11,691,251	12,209,652	22,464,641	22,282,842	22,282,842	(181,799)	0
Other	136,181	160,509	174,853	169,496	169,496	(5,357)	0
Fixed Assets	93,739	161,988	423,150	286,500	286,500	(136,650)	0
Intra Fund Transfers	(1,452,636)	(1,688,253)	(1,215,000)	(1,534,113)	(1,534,113)	(319,113)	0
Other Financing Uses	1,508,168	431,763	3,795,951	5,441,034	5,441,034	1,645,083	0
Net Appropriation	17,122,214	17,303,514	32,203,026	33,586,597	33,586,597	1,383,571	0
Financing							
Property Tax	3,870,590	4,079,847	4,076,490	4,611,957	4,611,957	535,467	0
AFB	0	8,366,233	12,528,814	12,326,040	12,326,040	(202,774)	0
Revenue	14,442,660	15,475,036	15,597,722	16,648,600	16,648,600	1,050,878	0
Total Financing	18,313,250	27,921,116	32,203,026	33,586,597	33,586,597	1,383,571	0
Net County Cost	(1,191,036)	(10,617,602)	0	0	0	0	0
FTE - Mgmt	NA	NA	21.00	22.00	22.00	1.00	0.00
FTE - Non Mgmt	NA	NA	59.70	61.70	61.70	2.00	0.00
Total FTE	NA	NA	80.70	83.70	83.70	3.00	0.00
Authorized - Mgmt	NA	NA	21	22	22	1	0
Authorized - Non Mgmt	NA	NA	70	72	72	2	0
Total Authorized	NA	NA	91	94	94	3	0

BUDGET UNITS INCLUDED:

540 - Flood Zone 7
541 - Flood Zone 7-1: State Water Facilities
542 - Flood Zone 7 Water Facility

Budget Unit: 50-540 Flood Control Zone 7	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&S	4,575,080	4,890,850	7,738,003	5,019,869	5,019,869	(2,718,134)	0
Fixed Assets	10,696	33,204	72,500	18,500	18,500	(54,000)	0
Intra Fund Transfers	(936)	0	0	0	0	0	0
Net Appropriation	4,584,840	4,924,054	7,810,503	5,038,369	5,038,369	(2,772,134)	0
Financing							
Property Tax	1,622,922	1,730,934	1,611,891	2,069,584	2,069,584	457,693	0
AFB	0	3,446,622	5,795,667	2,568,985	2,568,985	(3,226,682)	0
Revenue	639,053	669,898	402,945	399,800	399,800	(3,145)	0
Total Financing	2,261,975	5,847,454	7,810,503	5,038,369	5,038,369	(2,772,134)	0
Net County Cost	2,322,865	(923,400)	0	0	0	0	0

Budget Unit: 50-541 Flood Control Zone 7-1	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&S	2,621,355	2,288,013	4,436,000	5,055,000	5,055,000	619,000	0
Net Appropriation	2,621,355	2,288,013	4,436,000	5,055,000	5,055,000	619,000	0
Financing							
Property Tax	2,247,668	2,348,913	2,464,599	2,542,373	2,542,373	77,774	0
AFB	0	1,194,297	1,678,181	2,044,127	2,044,127	365,946	0
Revenue	510,743	484,939	293,220	468,500	468,500	175,280	0
Total Financing	2,758,411	4,028,149	4,436,000	5,055,000	5,055,000	619,000	0
Net County Cost	(137,056)	(1,740,136)	0	0	0	0	0

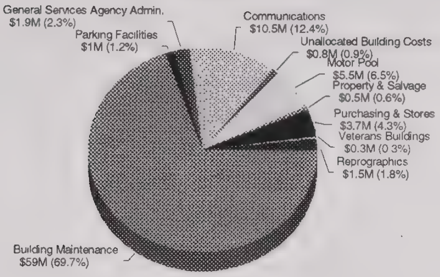
Budget Unit: 50-542 Water Facilities	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	5,145,511	6,027,855	6,559,431	6,940,838	6,940,838	381,407	0
S&S	4,494,816	5,030,789	10,290,638	12,207,973	12,207,973	1,917,335	0
Other	136,181	160,509	174,853	169,496	169,496	(5,357)	0
Fixed Assets	83,044	128,784	350,650	268,000	268,000	(82,650)	0
Intra Fund Transfers	(1,451,700)	(1,688,253)	(1,215,000)	(1,534,113)	(1,534,113)	(319,113)	0
Other Financing Uses	1,508,168	431,763	3,795,951	5,441,034	5,441,034	1,645,083	0
Net Appropriation	9,916,020	10,091,447	19,956,523	23,493,228	23,493,228	3,536,705	0
Financing							
AFB	0	3,725,314	5,054,966	7,712,928	7,712,928	2,657,962	0
Revenue	13,292,866	14,320,200	14,901,557	15,780,300	15,780,300	878,743	0
Total Financing	13,292,866	18,045,514	19,956,523	23,493,228	23,493,228	3,536,705	0
Net County Cost	(3,376,846)	(7,954,067)	0	0	0	0	0
FTE - Mgmt	NA	NA	21.00	22.00	22.00	1.00	0.00
FTE - Non Mgmt	NA	NA	59.70	61.70	61.70	2.00	0.00
Total FTE	NA	NA	80.70	83.70	83.70	3.00	0.00
Authorized - Mgmt	NA	NA	21	22	22	1	0
Authorized - Non Mgmt	NA	NA	70	72	72	2	0
Total Authorized	NA	NA	91	94	94	3	0

GENERAL SERVICES AGENCY

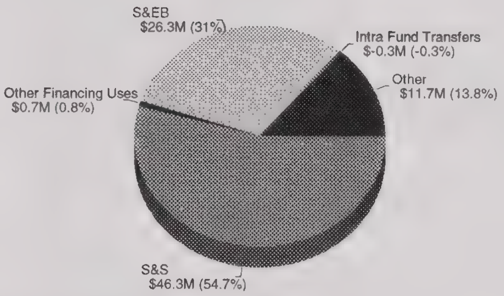
Darlene Smith
Director

Financial Summary

General Services Agency	1997 - 98 Budget	Maintenance Of Effort	Change from MOE		1998 - 99 Budget	Change from 1997 - 98 Budget	
			VBB	%		Amount	%
Appropriations	80,712,768	84,682,738	0	0.0%	84,682,738	3,969,970	4.9%
Revenue	78,287,347	81,709,425	0	0.0%	81,709,425	3,422,078	4.4%
Net	2,425,421	2,973,313	0	0.0%	2,973,313	547,892	22.6%
FTE - Mgmt	88.58	90.08	0.00	0.0%	90.08	1.50	1.7%
FTE - Non Mgmt	349.92	347.84	0.00	0.0%	347.84	(2.08)	-0.6%
Total FTE	438.50	437.92	0.00	0.0%	437.92	(0.58)	-0.1%



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

To provide high quality, cost effective, and timely support services for County departments and other public agencies.

MANDATED SERVICES

Mandated services include providing purchasing and stores services and maintaining County Veterans' Memorial Buildings.

The following support services are provided by the agency to County departments that are providing mandated services: Building Maintenance Department: construction, maintenance, energy and hazardous materials management; Communications: electronics and telephones; Real Property: real property leasing, acquisition, and sale/space, project management; Property and Salvage: disposition of surplus County property; and Recycling: Reduce waste disposal to meet mandate of AB 939.

DISCRETIONARY SERVICES

Discretionary Services include Reprographics, Motor Vehicle, Parking, Child Care Information Program for Businesses, Messenger Services, and Administration.

MAJOR SERVICE AREAS

ADMINISTRATION provides support and direction to 9 departments within the Agency, including 4 internal service funds (ISFs): Building Maintenance, Communications, Motor Vehicles and Reprographics. Specific support services include the following: Internal Service Fund Accounting and Payroll; Information Systems; Industrial Engineering and Management Analysis; Real Property Management; Capital Construction Projects Management; Safety and Emergency Response; Personnel and Training.

In addition, the Agency provides central support services for County departments through Purchasing, Property and Salvage, Parking, the Veterans' Memorial Buildings, and Central Space Allocation.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
PURCHASING			
Regular Purchase Orders	4,327	2,493	1,870
Term Agreement Purchase Orders	3,422	4,179	4,679
Confirming Purchase Orders	1,899	1,650	1,250
Purchase Order Totals	9,650	8,322	7,799
Total Expenditures	$137,589,895	$141,000,000	$144,000,000

PURCHASING is responsible for purchasing all goods and selected services for County agencies/departments, for processing payments to vendors, and for administering the recycling and reduction of waste programs for the County.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
CHILD CARE INFORMATION PROGRAM FOR BUSINESSES			
Individual Technical Assistance	100	100	100
Information Materials Distributed	4,000	5,000	5,000
Business Conference Attendance	500	800	800

CHILD CARE AND WORK-FAMILY INFORMATION FOR BUSINESSES assists contractors in assessing employee child care needs and developing cost-effective methods of meeting those needs.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
PROPERTY & SALVAGE DIVISION			
Number of Moves	670	700	700
Number of Vehicles Sold	25	100	100
Used Equipment/Furnishings Transferred from Salvage to other County departments	2,519	3,000	3,000
Recyclable Materials Recovered			
Rags:	0	1,000 lbs.	10,000 lbs.
Metal:	194,639 lbs.	300,000 lbs.	300,00 lbs
Paper:	563,310 lbs.	800,000 lbs.	900,000 lbs
Tagged Fixed Assets	100	100	100

PROPERTY & SALVAGE is primarily responsible for the disposal of surplus County property tagging new fixed assets with inventory numbers, providing a moving service for County agencies and departments, and for administering specific contracts.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
PARKING FACILITIES			
Total Lots	14	12	11
Annual Revenue	$1,345,845	$1,353,951	$1,343,225

PARKING FACILITIES operates and manages employee parking facilities throughout the County, as well as public parking garages in Oakland and Hayward.

INTERNAL SERVICES DEPARTMENTS

	1996-97 Actual	1997-98 Est.	1998-99 MOE
REPROGRAPHICS			
Requisitions	3,645	3,000	3,000
Press Runs (millions)	20	20	20

REPROGRAPHICS produces printed and photocopied materials requested by County departments and agencies. The final product is produced from camera-ready copy furnished by the requesting department, or from copy produced by Reprographics' staff on the desktop publishing typesetting system.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
MOTOR VEHICLE			
VEHICLE MAINTENANCE ACTIVITY			
Repair Hours	6,134	7,184	6,659
Average Hours Per Repair	2.1	2.1	1.9
Emergency Road Calls	328	300	280
Preventive Maintenance Hours	2,764	3,169	2,780
Average Preventive Maintenance Hours	2.0	2.1	2.0
POOL VEHICLE ACTIVITY			
Number of Miles Driven	618,537	645,082	631,810
Average Miles per Trip	42.94	46.7	44.8
Number of Hours Driven	86,962.9	88,385.6	87,474.3
Number of Fleet Vehicles in Fleet	822	834	834

MOTOR VEHICLE is responsible for the operation and maintenance of the County fleet, excluding vehicles owned by the Public Works Agency. The fleet is comprised of general pool vehicles that are dispatched to County drivers on an as-needed basis and of vehicles assigned to specific individuals or departments. Assignments are made based on special driving, job function, or equipment requirements (e.g., law enforcement and fire vehicles). The department is also responsible for operating the County Vehicle fueling system, maintaining eight fuel stations throughout the County, and managing the County Messenger system.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
BUILDING MAINTENANCE DEPARTMENT			
Owned Building Space Sq. Ft.	6,127,774	6,127,774	6,127,774
Leased Building Space Sq. Ft.	733,101	844,276	882,703
Total Building Space Sq. Ft.	6,860,875	6,972,050	7,010,477
Department Service Requests	47,326	47,569	48,437
Preventive Maintenance Work Orders Completed	29,838	30,789	32,389

BUILDING MAINTENANCE provides mechanical, janitorial and groundskeeping for County-owned and occupied buildings. GSA-BMD provides real property acquisition, leasing and sales, space planning and furniture design, project management, construction and remodeling services, energy and utilities management, hazardous materials management, as well as maintenance painting and general carpentry.

COMMUNICATIONS Electronic Systems Division's principal activities include design, licensing with the Federal Communications Commission, installation, and maintenance of radio communications systems. These systems are used by county, city and special districts, such as fire, police, road, flood control, civil defense, and special emergency medical services. The Division also maintains the County's microwave systems which provide communications links for telephone, video, data, and other communications throughout the County.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
ELECTRONIC SYSTEMS DIVISION			
Work Orders Completed	4,971	5,500	5,500
Non-County Customers	72	72	72
Mobile Radio Installs/Removals	359	750	750
800-MHz System users			
County	2,098	2,100	2,100
Non-County	943	1,200	1,700
Total	3,041	3,300	3,800
Equipment Maintained			
Mobiles/Portables	6,848	6,500	6,600
Microwave Links	39	39	39
Video-conferencing Stations	27	27	27

THE TELEPHONE SYSTEMS DIVISION is responsible for the operation of the County's telephone and voice messaging systems. The Division is also responsible for preparing the County Telephone Directory and County listings in the Pacific Bell Directories, maintenance of telephone service records and cost data for the County telephone system, processing of requests for new and modified telephone service, public pay telephones, inmate collect-calls-only telephones, and credit cards, plus voice mail administration.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
TELEPHONE SYSTEMS DIVISION			
Telephone Lines (County-Owned)	12,969	13,013	13,313
Telephone Lines (Other)	2,750	2,916	3,086
Telephone Service Orders Processed	2,014	2,577	3,140
County Operator-Assisted Calls	378,316	395,040	411,764
Telephone and Voice Messaging Repairs	2,112	2,032	2,154
Voice Mail Boxes (County System)	9,528	9,968	10,408

VETERANS' MEMORIAL BUILDINGS preservation is mandated by the State of California and Veterans Code Sections 1262 and 1264 once a county has dedicated the property as such. Oversight for the maintenance and administration of these facilities remains the responsibility of the County unless acquired by the city, or other municipal authority, for the same purpose. GSA oversees the administration, operation and maintenance of four veterans' memorial buildings located in Albany, San Leandro, Hayward and Fremont. The Alameda Veterans' Building was transferred to the City of Alameda in July 1996.

DEPARTMENT HIGHLIGHTS - MAINTENANCE OF EFFORT

The Maintenance of Effort Budget includes funding for 437.92 full-time equivalent positions and support costs at a net county cost of $2,973,313.

Maintenance of Effort Budget adjustments result in a net county cost increase of $547,892 and an decrease of 0.58 full-time equivalent positions.

- Salaries and Benefits COLAs of $842,455 partially offset by reduced benefit costs and other adjustments of $392,462.
- Services and Supplies increases of $3,189,444 largely due to mid-year approved changes including Internal Service Fund increases of $186,625.
- Increases in Other Charges of $237,214 due to increased depreciation/amortization costs, increased Intra Fund Transfers of $27,000, and Other Financing Uses increases of $120,319.
- Increased revenue largely due to increased charges for services of $3,422,078.

Major accomplishments in FY 1997-98 include:

ADMINISTRATION

- GSA's Diversity Action Council completed focus group meetings with all GSA employees. Meeting findings and recommendations were submitted to Director. Director has been meeting with employee groups to discuss Council's findings.
- Outreach events were organized and meetings for local, small minority and women owned businesses were held to encourage participation in County contracting opportunities.

PURCHASING DEPARTMENT

- A credit card pilot program was successfully implemented with departments from GSA and the Auditor's Office participating. A total of 72 cards were issued for the pilot program.
- The search for a more efficient system to pay vendor invoices has led to the drafting of an RFP for an Integrated Resource Management System. The modules to be implemented are purchasing, finance, payroll & timekeeping, human resources and

budget. This will be a major expenditure for the County, and will merge many of the segregated systems which are in use now.

PROPERTY AND SALVAGE

- Brought most of the County moving operations in-house, resulting in significant savings. Use General Assistance (GA) recipients to pack boxes and perform related, non-injury prone duties.

CHILD CARE ACTIVITY

- Completed Alameda County's Child Care Plan for Welfare Reform, including a comprehensive data collection and analysis of child care supply, funding, and need for increased service.
- Developed a reorganization plan for the Alameda County Child Care Planning Council to meet state mandated requirements.
- Increased state funding for the Child Care Planning Council from $19,000 to $50,000.

PRINTING SERVICES

- Consolidated GSA Printing Services at the Fairmont campus.
- Began process to develop necessary programming to expand electronic requisitioning to entire County and to improve encumbering process.

MOTOR VEHICLE DIVISION

- Opened CNG fueling station at Santa Rita. Currently serving Public Works Agency's new dedicated CNG Sweeper.
- Successfully maintained a safe and efficient fleet, and extended the life of 68 vehicles for another year by quality inspections and repairs where necessary.
- Ordered two Sheriff Transportation 52 passenger buses as replacements for existing 17 year old units.

COMMUNICATIONS

- Added 300 radios to County 800-MHz Radio System; total of 3,300 radios, including 1,200 non-County. Added Union City Police Department and Public Works as new users.
- Applied for and was granted six additional 800-MHz radio frequencies by the Northern California Review and Revision Committee of Region IV.

- Increased the number of users on the County's paging system to 1,800.

- Completed the analog microwave system frequency relocation project with Pacific Bell Mobile Services which resulted in a new microwave system for the County.

- Started the installation of new digital microwave equipment.

- Upgraded the Inmate Pre-Trial Video Interview system by replacing 23 video conference units used by the Public Defender, District Attorney, Probation, and Sheriff's Office. Worked with the Sheriff's Department to add four new video units at North County Jail.

- Completed telephone system, voice/data cable design, and installation for the relocation of the Behavioral Care Services Access Program at Fairmont Hospital.

- Completed the installation of telephone service in patient rooms at Highland Medical Center.

- Coordinated telephone system requirements for the Social Services Agency's new Benefit Center, the new Ambulatory Care Clinic at Eastmont Town Center, and Social Services Agency Workfare projects.

- Completed the telephone system installation for the relocation of Behavioral Care's Pre-vocational Program, Ambulatory Care Service Patient Accounting, and Public Health Emergency Medical Services.

- Worked with GSA-Construction to develop telephone service requirements for the proposed Recorder's Building.

BUILDING MAINTENANCE DEPARTMENT

- Completed a study for a comprehensive cook-chill food service at the Santa Rita Jail and North County Jail.

- Completion of the cook-chill project for Highland Hospital, Fairmont Hospital and John George Psychiatric Pavilion.

- Installation of a second emergency generator at Highland Hospital.

- Installation of patient television and telephone systems at Highland Hospital.

- Completion of the Beautification Project at Highland Hospital.

TECHNICAL SERVICES

- Met the June 30, 1997 OSHPD submittal date thus making the Alameda County Medical Center's new Critical Care and Clinic Building eligible for State reimbursement under SB1732.
- Supported the Surplus Property Authority by providing in-house coordination and technical oversight for the Phase I and Phase II development of the County's surplus lands at Santa Rita.
- Received $366,000 in PowerSaving Partner payments from PG&E and realized an annual savings in electrical utility costs of $505,000 as a direct result of the County's participation in this program.

REAL PROPERTY MANAGEMENT

- A central Social Services Agency Benefit Center at Harbor Bay in Alameda was selected and space-planned. It will open in 1998. Developed proposal and hired File Storage Consultant to review existing conditions and develop implementation proposal for converting SSA case files into the new SSA Benefits Center.
- Public Health was moved from 499 5th Street and other offices into 1000 Broadway (250 employees).
- Worked with City of Fremont, various County agencies, and staff to develop a short and long term plan for moving Mental Health out of Glenmoor and into the Fremont Family Resource Center (FRC). Developed program and space plans for 5 County departments moving into the FRC into 12,800 square feet of space.
- Completed transfer of ownership of Pleasanton Veterans Memorial Building to the City of Pleasanton.
- Located and implemented the occupancy of a welfare-to-work location in East Oakland within 45 days (two months ahead of schedule).
- Completed eight additional tenant improvement projects comprising of build-out of the SSA Welfare Fraud, Ambulatory Care, Behavioral Care, DA Consumer Fraud, and the courts' Criminal Division in Pleasanton.

VALUES-BASED BUDGETING ADJUSTMENTS

The Agency received credit toward its reduction targets through the Fiscal Management Reward Program in the amount of $605,489; $201,840 toward its General Fund target and $403,649 toward its Internal Service Fund target.

General Fund

Values-Based Budgeting adjustments for the General Services Agency General Fund budgets total $201,840 and include:

- Use of Fiscal Management Reward Savings of $201,840.

Internal Service Funds

Values-Based Budgeting adjustments for the General Services Agency Internal Service Funds total $403,649 and include:

- Use of Fiscal Management Reward Savings of $403,649.

The Proposed Budget includes funding for 437.92 full-time equivalent positions at a net county cost of $2,973,313.

Value-Based Budget Summary CAO Proposed Changes		**Positions Full Time Equivalent**		**1998-99 Change in Net County Cost Increase(Decrease)**		**Service Impact**
		Mgmt	**Non-M**			
GENERAL SERVICES AGENCY						
10-117	Purchasing & Stores					
	Fiscal Management Reward Program savings	0.00	0.00			• Use of Fiscal Management Reward Program savings of $100,000
TOTAL Purchasing & Stores		**0.00**	**0.00**			
10-121	Property & Salvage					
	Fiscal Management Reward Program savings	0.00	0.00			• Use of Fiscal Management Reward Program savings of $1,840.
TOTAL Property & Salvage		**0.00**	**0.00**			
10-148	General Services Agency Administration					
	Fiscal Management Reward Program savings	0.00	0.00			• Use of Fiscal Management Reward Program savings of $100,000.
TOTAL General Services Agency Administration		**0.00**	**0.00**			
TOTAL GENERAL SERVICES AGENCY		**0.00**	**0.00**			
GENERAL SERVICES AGENCY						
31-160	Communications					
	Fiscal Management Reward Program savings	0.00	0.00			• Use of Fiscal Management Reward Program savings of $37,846.
TOTAL GENERAL SERVICES AGENCY		**0.00**	**0.00**			
GENERAL SERVICES AGENCY						
33-140	Motor Pool					
	Fiscal Management Reward Program savings	0.00	0.00			• Use of Fiscal Management Reward Program savings of $35,585.
TOTAL GENERAL SERVICES AGENCY		**0.00**	**0.00**			
GENERAL SERVICES AGENCY						
35-141	Building Maintenance					
	Fiscal Management Reward Program savings	0.00	0.00			• Use of Fiscal Management Reward Program savings of $316,460.
TOTAL GENERAL SERVICES AGENCY		**0.00**	**0.00**			
GENERAL SERVICES AGENCY						
37-118	Reprographics					
	Fiscal Management Reward Program savings	0.00	0.00			• Use of Fiscal Management Reward Program savings of $13,758.
TOTAL GENERAL SERVICES AGENCY		**0.00**	**0.00**			

General Services Agency	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	21,496,165	22,966,769	25,810,389	26,260,382	26,260,382	449,993	0
S&S	41,046,667	39,952,082	43,146,104	46,335,548	46,335,548	3,189,444	0
Other	10,375,646	10,360,517	11,474,302	11,711,516	11,711,516	237,214	0
Intra Fund Transfers	(289,221)	(327,779)	(265,414)	(292,414)	(292,414)	(27,000)	0
Other Financing Uses	5,045,528	3,675,101	547,387	667,706	667,706	120,319	0
Net Appropriation	77,674,785	76,626,690	80,712,768	84,682,738	84,682,738	3,969,970	0
Financing							
Revenue	75,674,063	74,650,192	78,287,347	81,709,425	81,709,425	3,422,078	0
Total Financing	75,674,063	74,650,192	78,287,347	81,709,425	81,709,425	3,422,078	0
Net County Cost	2,000,722	1,976,498	2,425,421	2,973,313	2,973,313	547,892	0
FTE - Mgmt	NA	NA	88.58	90.08	90.08	1.50	0.00
FTE - Non Mgmt	NA	NA	349.92	347.84	347.84	(2.08)	0.00
Total FTE	NA	NA	438.50	437.92	437.92	(0.58)	0.00
Authorized - Mgmt	NA	NA	98	99	99	1	0
Authorized - Non Mgmt	NA	NA	487	486	486	(1)	0
Total Authorized	NA	NA	585	585	585	0	0

BUDGET UNITS INCLUDED:

General Funds:
117 - Purchasing & Stores
121 - Property & Salvage
148 - GSA Administration
197 - Unallocated Space
519 - Parking Facilities
600 - Veterans' Memorial Buildings

Internal Service Funds:
118 - Reprographics
140 - Motor Pool
141 - Building Maintenance
143 - County Laundry
160 - Communications

Budget Unit: 10-117 Purchasing & Stores	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	2,317,384	2,395,743	2,681,842	2,805,996	2,805,996	124,154	0
S&S	964,574	859,980	966,559	964,679	964,679	(1,880)	0
Other	0	8,162	10,000	10,000	10,000	0	0
Intra Fund Transfers	(92,163)	(122,460)	(92,284)	(102,284)	(102,284)	(10,000)	0
Net Appropriation	3,189,795	3,141,425	3,566,117	3,678,391	3,678,391	112,274	0
Financing							
Revenue	1,989,819	2,093,328	2,066,209	1,939,868	1,939,868	(126,341)	0
Total Financing	1,989,819	2,093,328	2,066,209	1,939,868	1,939,868	(126,341)	0
Net County Cost	1,199,976	1,048,097	1,499,908	1,738,523	1,738,523	238,615	0
FTE - Mgmt	NA	NA	10.58	12.08	12.08	1.50	0.00
FTE - Non Mgmt	NA	NA	42.73	40.98	40.98	(1.75)	0.00
Total FTE	NA	NA	53.31	53.06	53.06	(0.25)	0.00
Authorized - Mgmt	NA	NA	12	13	13	1	0
Authorized - Non Mgmt	NA	NA	54	53	53	(1)	0
Total Authorized	NA	NA	66	66	66	0	0

Budget Unit: 37-118 Reprographics	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	549,007	632,530	704,946	689,330	689,330	(15,616)	0
S&S	791,045	1,010,370	591,368	603,392	603,392	12,024	0
Other	130,465	170,616	184,602	219,048	219,048	34,446	0
Intra Fund Transfers	(68)	1,314	0	0	0	0	0
Other Financing Uses	0	0	18,205	24,542	24,542	6,337	0
Net Appropriation	1,470,449	1,814,830	1,499,121	1,536,312	1,536,312	37,191	0
Financing							
Revenue	1,483,815	1,587,263	1,499,121	1,536,312	1,536,312	37,191	0
Total Financing	1,483,815	1,587,263	1,499,121	1,536,312	1,536,312	37,191	0
Net County Cost	(13,366)	227,567	0	0	0	0	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	12.17	12.17	12.17	0.00	0.00
Total FTE	NA	NA	14.17	14.17	14.17	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	17	17	17	0	0
Total Authorized	NA	NA	19	19	19	0	0

Budget Unit: 10-121 Property & Salvage	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	160,079	160,249	154,393	169,403	169,403	15,010	0
S&S	372,811	446,804	483,500	523,207	523,207	39,707	0
Intra Fund Transfers	(196,990)	(206,303)	(173,130)	(190,130)	(190,130)	(17,000)	0
Net Appropriation	335,900	400,750	464,763	502,480	502,480	37,717	0
Financing							
Revenue	434,688	461,553	429,650	435,067	435,067	5,417	0
Total Financing	434,688	461,553	429,650	435,067	435,067	5,417	0
Net County Cost	(98,788)	(60,803)	35,113	67,413	67,413	32,300	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
Total FTE	NA	NA	3.00	3.00	3.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	5	5	5	0	0
Total Authorized	NA	NA	6	6	6	0	0

Budget Unit: 33-140 Motor Pool	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	792,073	806,133	944,855	928,745	928,745	(16,110)	0
S&S	1,926,671	2,133,419	2,189,247	2,125,171	2,125,171	(64,076)	0
Other	1,700,109	1,911,786	2,076,899	2,400,387	2,400,387	323,488	0
Other Financing Uses	1,000,000	0	24,652	33,677	33,677	9,025	0
Net Appropriation	5,418,853	4,851,338	5,235,653	5,487,980	5,487,980	252,327	0
Financing							
Revenue	4,887,870	5,055,394	5,235,653	5,487,980	5,487,980	252,327	0
Total Financing	4,887,870	5,055,394	5,235,653	5,487,980	5,487,980	252,327	0
Net County Cost	530,983	(204,056)	0	0	0	0	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	12.75	12.75	12.75	0.00	0.00
Total FTE	NA	NA	15.75	15.75	15.75	0.00	0.00
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	16	16	16	0	0
Total Authorized	NA	NA	19	19	19	0	0

Budget Unit: 35-141 Building Maintenance	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	14,341,964	15,932,265	17,744,933	17,811,090	17,811,090	66,157	0
S&S	33,397,823	32,471,460	35,868,961	38,639,841	38,639,841	2,770,880	0
Other	1,441,180	1,536,668	1,697,508	1,946,936	1,946,936	249,428	0
Intra Fund Transfers	0	(330)	0	0	0	0	0
Other Financing Uses	3,423,693	3,675,101	457,043	602,655	602,655	145,612	0
Net Appropriation	52,604,660	53,615,164	55,768,445	59,000,522	59,000,522	3,232,077	0
Financing							
Revenue	53,412,665	53,098,842	55,768,445	59,000,522	59,000,522	3,232,077	0
Total Financing	53,412,665	53,098,842	55,768,445	59,000,522	59,000,522	3,232,077	0
Net County Cost	(808,005)	516,322	0	0	0	0	0
FTE - Mgmt	NA	NA	48.75	48.75	48.75	0.00	0.00
FTE - Non Mgmt	NA	NA	245.86	245.53	245.53	(0.33)	0.00
Total FTE	NA	NA	294.61	294.28	294.28	(0.33)	0.00
Authorized - Mgmt	NA	NA	55	55	55	0	0
Authorized - Non Mgmt	NA	NA	346	346	346	0	0
Total Authorized	NA	NA	401	401	401	0	0

Budget Unit: 32-143 County Laundry	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	331,804	0	0	0	0	0	0
S&S	139,811	0	0	0	0	0	0
Other	44,604	0	0	0	0	0	0
Other Financing Uses	621,835	0	0	0	0	0	0
Net Appropriation	1,138,054	0	0	0	0	0	0
Financing							
Revenue	544,538	0	0	0	0	0	0
Total Financing	544,538	0	0	0	0	0	0
Net County Cost	593,516	0	0	0	0	0	0

Budget Unit: 10-148 General Services Agency Administration	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	1,225,267	1,337,062	1,507,688	1,618,017	1,618,017	110,329	0
S&S	449,593	414,011	460,643	325,510	325,510	(135,133)	0
Net Appropriation	1,674,860	1,751,073	1,968,331	1,943,527	1,943,527	(24,804)	0
Financing							
Revenue	1,267,893	1,448,550	1,444,997	1,455,860	1,455,860	10,863	0
Total Financing	1,267,893	1,448,550	1,444,997	1,455,860	1,455,860	10,863	0
Net County Cost	406,967	302,523	523,334	487,667	487,667	(35,667)	0
FTE - Mgmt	NA	NA	14.25	14.25	14.25	0.00	0.00
FTE - Non Mgmt	NA	NA	6.00	6.00	6.00	0.00	0.00
Total FTE	NA	NA	20.25	20.25	20.25	0.00	0.00
Authorized - Mgmt	NA	NA	16	16	16	0	0
Authorized - Non Mgmt	NA	NA	9	9	9	0	0
Total Authorized	NA	NA	25	25	25	0	0

Budget Unit: 31-160 Communications	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	1,638,007	1,556,014	1,802,803	1,971,398	1,971,398	168,595	0
S&S	1,319,878	1,345,740	1,125,920	1,380,672	1,380,672	254,752	0
Other	7,059,288	6,733,284	7,505,293	7,135,145	7,135,145	(370,148)	0
Other Financing Uses	0	0	47,487	6,832	6,832	(40,655)	0
Net Appropriation	10,017,173	9,635,038	10,481,503	10,494,047	10,494,047	12,544	0
Financing							
Revenue	10,242,028	9,513,829	10,481,503	10,494,047	10,494,047	12,544	0
Total Financing	10,242,028	9,513,829	10,481,503	10,494,047	10,494,047	12,544	0
Net County Cost	(224,855)	121,209	0	0	0	0	0
FTE - Mgmt	NA	NA	8.00	8.00	8.00	0.00	0.00
FTE - Non Mgmt	NA	NA	21.00	21.00	21.00	0.00	0.00
Total FTE	NA	NA	29.00	29.00	29.00	0.00	0.00
Authorized - Mgmt	NA	NA	8	8	8	0	0
Authorized - Non Mgmt	NA	NA	26	26	26	0	0
Total Authorized	NA	NA	34	34	34	0	0

Budget Unit: 10-197 Unallocated Building Costs	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&S	467,594	432,809	554,543	787,941	787,941	233,398	0
Net Appropriation	467,594	432,809	554,543	787,941	787,941	233,398	0
Net County Cost	467,594	432,809	554,543	787,941	787,941	233,398	0

Budget Unit: 10-519 Parking Facilities	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	135,018	142,305	260,987	258,512	258,512	(2,475)	0
S&S	856,459	599,752	546,000	720,253	720,253	174,253	0
Net Appropriation	991,477	742,057	806,987	978,765	978,765	171,778	0
Financing							
Revenue	1,313,806	1,345,845	1,313,769	1,313,769	1,313,769	0	0
Total Financing	1,313,806	1,345,845	1,313,769	1,313,769	1,313,769	0	0
Net County Cost	(322,329)	(603,788)	(506,782)	(335,004)	(335,004)	171,778	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	5.25	5.25	5.25	0.00	0.00
Total FTE	NA	NA	6.25	6.25	6.25	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	6	6	6	0	0
Total Authorized	NA	NA	7	7	7	0	0

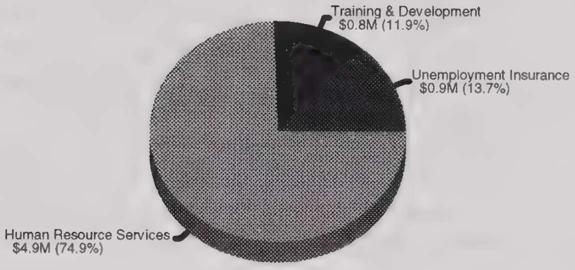
Budget Unit: 10-600 Veterans Buildings	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	5,562	4,469	7,942	7,891	7,891	(51)	0
S&S	360,410	237,736	359,363	264,882	264,882	(94,481)	0
Net Appropriation	365,972	242,205	367,305	272,773	272,773	(94,532)	0
Financing							
Revenue	96,942	45,588	48,000	46,000	46,000	(2,000)	0
Total Financing	96,942	45,588	48,000	46,000	46,000	(2,000)	0
Net County Cost	269,030	196,617	319,305	226,773	226,773	(92,532)	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	2.17	2.17	2.17	0.00	0.00
Total FTE	NA	NA	2.17	2.17	2.17	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	8	8	8	0	0
Total Authorized	NA	NA	8	8	8	0	0

HUMAN RESOURCE SERVICES

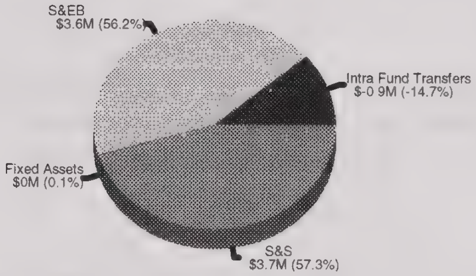
Naomi O. Burns
Director

Financial Summary

Human Resource Services	1997 - 98 Budget	Maintenance Of Effort	Change from MOE VBB	%	1998 - 99 Budget	Change from 1997 - 98 Budget Amount	%
Appropriations	6,040,820	6,513,887	(125,000)	-1.9%	6,388,887	348,067	5.8%
Revenue	2,659,306	2,650,921	0	0.0%	2,650,921	(8,385)	-0.3%
Net	3,381,514	3,862,966	(125,000)	-3.2%	3,737,966	356,452	10.5%
FTE - Mgmt	36.08	38.08	0.00	0.0%	38.08	2.00	5.5%
FTE - Non Mgmt	11.35	11.35	0.00	0.0%	11.35	0.00	0.0%
Total FTE	47.43	49.43	0.00	0.0%	49.43	2.00	4.2%



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

To deliver high quality, valued and timely human resource services that respond to the needs of County agencies and departments, special districts, and other customers to enable them to reach their organizational goals.

MANDATED SERVICES

Human Resource Services provides State and local mandated support services to all County departments, agencies and some special districts. Under the purview of the Civil Service Commission, the department provides support services which include merit based examinations, position classification, certification of eligible candidates, salary administration, and disciplinary appeals. Under the direction of the Board of Supervisors pursuant to other laws and mandates, the department provides support services including: labor negotiations, unemployment insurance, employee benefits, and dental insurance.

DISCRETIONARY SERVICES

There are three areas in which Human Resource Services provides discretionary services: Departmental Personnel Support Services, Work/Family Programs, and Training and Development including management of the Conference Center.

MAJOR SERVICE AREAS

	1996-97 Actual	1997-98 Est.	1998-99 MOE
TRAINING AND DEVELOPMENT			
People Trained	3,987	4,500	5,100
Space Rental Events	693	780	912

TRAINING AND DEVELOPMENT PROGRAMS
The County of Alameda Conference Center is the leading-edge source for innovative learning in the community that encourages and supports the ideas of "reinventing government" and "partnering with the business and local communities." This program provides professional development workshops and materials to county employees in all departments and agencies, as well as organizational development support and facilitation, including strategic planning and management development training. Some of the workshop topics include: Drug Free Workplace Act, Managing Workplace Diversity Issues, Front-line Leadership Development, Sexual Harassment Awareness Training and the Effective Supervisor Program. Also, this program is responsible for the operations and management of the County's Conference Center which offers conference space and training to corporate, non-profit, city and district entities as well as County government.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
CERTIFICATION			
Number of Departmental Requests for Certification	779	800	800
Number of People Certified	1,906	2,000	2,000
Number of Appointments	1,158	1,200	1,200
Requests for Rank on Eligible Lists	987	1,000	1,000
Verification of Employee Personnel Changes	2,891	3,000	3,000

THE CERTIFICATION PROGRAM, a Charter mandated activity, processes all County departments' requests as well as requests from certain special districts for candidates from eligible lists to fill vacant positions. Certification reviews and coordinates the process of identifying individuals who meet specialty designated skills or experience. All appointments are verified by Certification to insure they meet all legal requirements.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
CLASSIFICATION			
Reclassification and Reallocation of New Positions	555	550	550
Personal Service Contract Reviews	107	125	125

	1996-97 Actual	1997-98 Est.	1998-99 MOE
EXAMINATION			
Total Examinations	186	192	192
Open Assembled	60	60	60
Promotional Assembled	28	30	30
Open Continuous	93	98	98
Promotional Continuous	5	4	4
Applications Reviewed	14,336	11,907	11,900

	1996-97 Actual	1997-98 Est.	1998-99 MOE
UNEMPLOYMENT INSURANCE (#175)			
Reemployment Follow-up	6	7	6
Correspondence	328	340	350
Appeal Hearings	32	21	30
DE 1545 Investigations	164	159	160
Separation Investigations	295	230	240
Benefit Audits	145	148	140

THE RECRUITMENT AND EXAMINATION PROGRAMS conduct the Charter and State Merit System Services mandated recruitment and testing activities for all County classifications as well as some special districts. Exams are administered, candidates scored and eligible lists promulgated. In addition, all provisional appointments are reviewed by the Exams Unit to insure all requirements are fulfilled.

THE CLASSIFICATION PROGRAM conducts Charter mandated review of requests to reclassify existing positions or create new positions for County departments and agencies as well as some special districts to determine the appropriate job title, qualifications and compensation. Classifications also review personal services contracts to assess whether the proposed contract service could be provided by County employees.

UNEMPLOYMENT INSURANCE is a State-mandated activity providing financial assistance to laid off and other involuntarily displaced employees.

LABOR RELATIONS PROGRAM is responsible for the full range of labor relations services including contract negotiations for 41 bargaining units, 22 Memoranda of Understanding, contract administration and implementation, countywide and departmental meet and confers, salary administration, and grievance resolution and training. Additionally, this division is responsible for administration of the County's benefits programs including work/family programs, health and dental insurance, life insurance, DECAP, etc.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
GRIEVANCES			
Total Filed in Office	75	75	75
Informal Reviews	12	12	15
Grievances Resolved/Settlement Pending	15	15	15
Advanced Arbitration	5	7	7
CONTRACT NEGOTIATIONS	6	19	4
COUNTYWIDE OR DEPARTMENT ISSUES - MEET/CONFERS	30	40	40

DEPARTMENT HIGHLIGHTS - MAINTENANCE OF EFFORT

The Maintenance of Effort Budget includes funding for 49.43 full-time equivalent positions and support costs at a net county cost of $3,862,966. Maintenance of Effort Budget adjustments increased net county cost by $481,452 and an increase of 2.00 full-time equivalent positions including:

- Salaries and Benefits COLAs of $263,328, includes costs-of-living increases, benefit adjustments and mid-year personnel transactions resulting in an increase of 2.00 full-time equivalent positions.

- Services and Supplies increase of $376,563 including training & conference expenditure increases to reflect updated training programs of $47,618, Personnel Department increases of $243,033 based on current services and a mid-year Board approved adjustment for the CalWORKs Program, and Internal Service Fund costs of $85,912 partially offset by increased revenues.

- Intra Fund Transfers increase of $166,824 based on a mid-year Board approved adjustment for the CalWORKs Program.

- Revenue decrease of $8,385 primarily due to decreased County indirect charges.

Major Accomplishments in FY 1997-98 Include:

- Employee Relations staff conducted 14 training sessions for 450 managers and first-line supervisors regarding the negotiated changes in the SEIU 1997-00 Memorandum of Understanding. Additionally, the Employee Relations Division provided Family Medical Leave Act training to 258 management employees.

- Employee Relations staff successfully negotiated or are in the process of negotiating the following memoranda of understanding (wage openers are included):

- Service Employees International Union Tri-Locals 250, 535, 616
- Civil Engineers Management Unit
- Local 21, Engineers
- Union of American Physicians and Dentists
- Alameda County Management Employees Association
- Deputy Sheriff's Association
- International Association of Fire Fighters, Local 55A
- International Association of Fire Fighters, Local 55B
- Alameda County Official Court Reporters Association (Municipal Courts)
- Alameda County Management Employees Association, Sheriff's Department
- Building Trades
- Local 21, Professional Association of County Employees
- Probation Peace Officers Association

Prior to the end of fiscal year 1997-98, staff plans to complete the following:

- HAIR contract negotiations
- Assist the Fire Department with implementation of the 401(a)(h) and Internal Revenue Code 125.
- Meet with the Departmental Personnel Officers regarding the Performance Resolution Team. Develop and implement the program.

The Training Center successfully:

- Provided County-funded training to 4,500 participants for county departments.
- Provided additional fee-based training to county departments for the first time in 1997/98.
- Co-sponsored brown-bag lunch sessions at no cost to county employees: Downsize Your Debt, How to Cut Costs, How to Psyche Out Your Money Demons and How to Reestablish Your Credit.
- Distributed its first Customer Satisfaction Survey. The Center rated 4.5 points overall out of a possible 5 points (Completely Satisfied). Results reflect responses from county and private sector customers.
- Implemented the Center's new Videoconferencing capabilities.

Human Resources Division staff successfully:

- Led focus groups as part of collaborative effort with Information Technology Department that resulted in the Request for Proposal for a comprehensive Countywide Integrated Resource Management System.
- Utilized internet to expand recruitment outreach nationwide for exams requiring such action.
- Developed and implemented an on-line Position Classification Questionnaire accessible to operating departments.

- Implemented the staffing concept of using a paraprofessional to assist in personnel functions with the objective of expediting the testing.
- Presented workshops on "Employment with Alameda County" and "Strategies on Taking Civil Service Examinations" for Oakland Adult Evening School on a pro bono basis.

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based budgeting adjustments total $146,000 and include:

- Use of Fiscal Management Reward Program savings of $21,000.
- Increased charges to departments for additional services in the amount of $125,000.

The Proposed Budget includes funding for 49.43 full-time equivalent positions at a net county cost of $3,737,966.

Value-Based Budget Summary CAO Proposed Changes		**Positions Full Time Equivalent**		**1998-99 Change in Net County Cost Increase(Decrease)**		**Service Impact**
		Mgmt	**Non-M**			
HUMAN RESOURCE SERVICES						
10-131	Human Resource Services					
	Fiscal Management Reward Program savings	0.00	0.00			• Use of Fiscal Management Reward Program savings of $21,000.
	Increase charges to other departments	0.00	0.00	IFT	(125,000)	• Increase charges to other departments for additional human resource services.
TOTAL HUMAN RESOURCE SERVICES		**0.00**	**0.00**	**IFT**	**(125,000)**	
				Net	**(125,000)**	

Human Resource Services	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	2,723,743	2,920,510	3,325,358	3,588,686	3,588,686	263,328	0
S&S	3,360,418	3,346,925	3,354,708	3,731,271	3,731,271	376,563	0
Fixed Assets	11,458	0	7,907	7,907	7,907	0	0
Intra Fund Transfers	(371,058)	(577,599)	(647,153)	(813,977)	(938,977)	(291,824)	(125,000)
Net Appropriation	5,724,561	5,689,836	6,040,820	6,513,887	6,388,887	348,067	(125,000)
Financing							
Revenue	2,345,303	2,418,744	2,659,306	2,650,921	2,650,921	(8,385)	0
Total Financing	2,345,303	2,418,744	2,659,306	2,650,921	2,650,921	(8,385)	0
Net County Cost	3,379,258	3,271,092	3,381,514	3,862,966	3,737,966	356,452	(125,000)
FTE - Mgmt	NA	NA	36.08	38.08	38.08	2.00	0.00
FTE - Non Mgmt	NA	NA	11.35	11.35	11.35	0.00	0.00
Total FTE	NA	NA	47.43	49.43	49.43	2.00	0.00
Authorized - Mgmt	NA	NA	38	41	41	3	0
Authorized - Non Mgmt	NA	NA	40	41	41	1	0
Total Authorized	NA	NA	78	82	82	4	0

BUDGET UNITS INCLUDED:

131 - Human Resource Services
135 - Development and Training
175 - Unemployment Insurance

Budget Unit: 10-131 Human Resource Services	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	2,556,530	2,708,337	3,094,879	3,345,272	3,345,272	250,393	0
S&S	1,692,364	1,665,580	1,629,531	2,003,192	2,003,192	373,661	0
Fixed Assets	3,550	0	0	0	0	0	0
Intra Fund Transfers	(224,592)	(390,932)	(301,544)	(468,368)	(593,368)	(291,824)	(125,000)
Net Appropriation	4,027,852	3,982,985	4,422,866	4,880,096	4,755,096	332,230	(125,000)
Financing							
Revenue	1,437,351	1,842,417	2,026,560	2,001,858	2,001,858	(24,702)	0
Total Financing	1,437,351	1,842,417	2,026,560	2,001,858	2,001,858	(24,702)	0
Net County Cost	2,590,501	2,140,568	2,396,306	2,878,238	2,753,238	356,932	(125,000)
FTE - Mgmt	NA	NA	33.08	35.08	35.08	2.00	0.00
FTE - Non Mgmt	NA	NA	11.35	11.35	11.35	0.00	0.00
Total FTE	NA	NA	44.43	46.43	46.43	2.00	0.00
Authorized - Mgmt	NA	NA	35	38	38	3	0
Authorized - Non Mgmt	NA	NA	40	41	41	1	0
Total Authorized	NA	NA	75	79	79	4	0

Budget Unit: 10-135 Training & Development	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	87,048	100,042	165,439	175,950	175,950	10,511	0
S&S	625,726	760,495	917,205	920,569	920,569	3,364	0
Fixed Assets	7,907	0	7,907	7,907	7,907	0	0
Intra Fund Transfers	(146,466)	(186,667)	(345,609)	(345,609)	(345,609)	0	0
Net Appropriation	574,215	673,870	744,942	758,817	758,817	13,875	0
Financing							
Revenue	64,531	235,772	252,073	294,323	294,323	42,250	0
Total Financing	64,531	235,772	252,073	294,323	294,323	42,250	0
Net County Cost	509,684	438,098	492,869	464,494	464,494	(28,375)	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	2.00	2.00	2.00	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	2	2	2	0	0

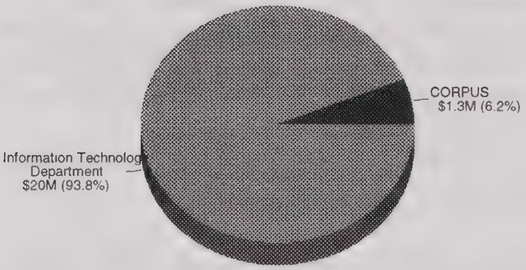
Budget Unit: 10-175 Unemployment Insurance	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	80,165	112,131	65,040	67,464	67,464	2,424	0
S&S	1,042,328	920,851	807,972	807,510	807,510	(462)	0
Net Appropriation	1,122,493	1,032,982	873,012	874,974	874,974	1,962	0
Financing							
Revenue	843,422	340,556	380,673	354,740	354,740	(25,933)	0
Total Financing	843,422	340,556	380,673	354,740	354,740	(25,933)	0
Net County Cost	279,071	692,426	492,339	520,234	520,234	27,895	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	1.00	1.00	1.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	1	1	1	0	0

INFORMATION TECHNOLOGY DEPARTMENT

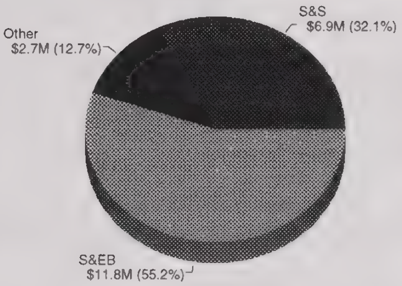
David Macdonald
Director

Financial Summary

Information Technology Department	1997 - 98 Budget	Maintenance Of Effort	Change from MOE VBB	%	1998 - 99 Budget	Change from 1997 - 98 Budget Amount	%
Appropriations	18,906,919	21,527,831	(170,694)	-0.8%	21,357,137	2,450,218	13.0%
Revenue	17,675,328	20,207,824	(170,694)	-0.8%	20,037,130	2,361,802	13.4%
Net	1,231,591	1,320,007	0	0.0%	1,320,007	88,416	7.2%
FTE - Mgmt	71.75	72.75	0.00	0.0%	72.75	1.00	1.4%
FTE - Non Mgmt	80.67	79.67	0.00	0.0%	79.67	(1.00)	-1.2%
Total FTE	152.42	152.42	0.00	0.0%	152.42	0.00	0.0%



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

To provide information technology consulting, system development, Internet and Intranet, data center services, application support, and network services to county departments and agencies.

MANDATED SERVICES

None. The Information Technology Department provides support services to departments in carrying out their mandated services.

DISCRETIONARY SERVICES

All services are discretionary.

MAJOR SERVICE AREAS

	1996-97 Actual	1997-98 Est.	1998-99 MOE
INFORMATION TECHNOLOGY			
Average # network devices on-line	9,400	11,100	12,000
Teleprocessing transactions/mo	29,017,518	30,500,000	32,000,000
Jobs/month	13,669	14,400	15,000

INFORMATION TECHNOLOGY provides support services to departments including systems and programming services for the design, development, and programming of new applications, enhancements of existing systems, program modifications, and maintenance. The department also provides computer operations, teleprocessing, network support, production support, office systems support, and training and software support services to County departments.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
CORPUS			
Formal Training Hours	309	324	339
New Arrests	92,637	93,847	95,057

CORPUS, the Criminal Oriented Records Production Unified System, is a criminal justice information system which stores and processes data on adult defendants from the time of booking or complaint through adjudication, sentencing, custody, probation, and release. The system services 34 agencies in Alameda County.

DEPARTMENT HIGHLIGHTS - MAINTENANCE OF EFFORT

The Maintenance of Effort Budget includes funding for 152.42 full-time equivalent positions with a total appropriation of $21,527,831 and a net county cost of $1,320,007. Of this total, CORPUS comprises funding for 1.0 full-time equivalent position and other support costs. Maintenance of Effort Budget adjustments include:

Increased appropriations of $2,620,912 including Salaries and Benefits COLAs of $1,179,973, increased benefit costs of $39,801, increased discretionary services and supply costs due to mid-year approved adjustments of $1,317,481, non discretionary services and supply increases of $74,252 and other adjustments of $9,405.

Adjustments to financing include increased revenues of $2,532,496 which represent increased charges to user departments and an increase in net county cost of $88,416.

Major accomplishments in FY 1997-98 include:

- Completed work to make Social Services Agency programs Year 2000 compliant.
- Completed work for Year 2000 Tax Collector, Auditor, Treasurer-Tax Collector Unsecured Property System (CUPS), Alameda County Assessor's Project (ALCAP).
- Completed new County budget system.

- Developed Intranet pilot for MOU, Salary Ordinance, and County telephone directory.

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based budgeting adjustments for the Information Technology Department total $170,694 and include:

- Reduction of $50,000 in office expenses reducing/delaying the purchase of computer operations supplies and resulting in possible shortages.
- Reduction of $50,000 delaying the purchase of computer equipment resulting in the continued use of less efficient, older and less reliable equipment.
- Reduction of $50,000 in maintenance of equipment expense resulting in a lower level of maintenance on computer terminals, printers and modems which may cause downtime and slower response time for the teleprocessing network.
- Reduction of $20,694 in staff training expense resulting in a less efficient and effective work force.

The Proposed Budget includes funding for 152.42 full-time equivalent positions at a net county cost of $1,320,007.

Value-Based Budget Summary CAO Proposed Changes		**Positions Full Time Equivalent**		**1998-99 Change in Net County Cost Increase(Decrease)**		**Service Impact**
		Mgmt	**Non-M**			
INFORMATION TECHNOLOGY DEPARTMENT						
36-112	Information Technology Department					
	Reduce Services & Supplies	0.00	0.00	S&S	(170,694)	• Reduce ability to stock supplies and maintain equipment service levels which may result in downtime and reduced levels of efficiency; reduce ability to purchase computer equipment.
				Rev	(170,694)	
				Net	0	
TOTAL INFORMATION TECHNOLOGY DEPARTMENT		**0.00**	**0.00**	**S&S**	**(170,694)**	
				Rev	**(170,694)**	
				Net	**0**	

Information Technology Department	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	9,743,417	9,820,016	10,649,052	11,789,224	11,789,224	1,140,172	0
S&S	6,170,856	6,170,752	5,403,806	7,034,348	6,863,654	1,459,848	(170,694)
Other	947,983	1,413,011	2,638,697	2,704,259	2,704,259	65,562	0
Other Financing Uses	0	0	215,364	0	0	(215,364)	0
Net Appropriation	16,862,256	17,403,779	18,906,919	21,527,831	21,357,137	2,450,218	(170,694)
Financing							
Revenue	15,824,863	16,058,812	17,675,328	20,207,824	20,037,130	2,361,802	(170,694)
Total Financing	15,824,863	16,058,812	17,675,328	20,207,824	20,037,130	2,361,802	(170,694)
Net County Cost	1,037,393	1,344,967	1,231,591	1,320,007	1,320,007	88,416	0
FTE - Mgmt	NA	NA	71.75	72.75	72.75	1.00	0.00
FTE - Non Mgmt	NA	NA	80.67	79.67	79.67	(1.00)	0.00
Total FTE	NA	NA	152.42	152.42	152.42	0.00	0.00
Authorized - Mgmt	NA	NA	86	95	95	9	0
Authorized - Non Mgmt	NA	NA	105	96	96	(9)	0
Total Authorized	NA	NA	191	191	191	0	0

BUDGET UNITS INCLUDED:

112 - Information Technology Department
203 - CORPUS

Budget Unit: 36-112 Information Technology Department	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	9,684,053	9,758,791	10,588,259	11,726,206	11,726,206	1,137,947	0
S&S	5,050,304	5,145,953	4,233,008	5,777,359	5,606,665	1,373,657	(170,694)
Other	947,983	1,413,011	2,638,697	2,704,259	2,704,259	65,562	0
Other Financing Uses	0	0	215,364	0	0	(215,364)	0
Net Appropriation	15,682,340	16,317,755	17,675,328	20,207,824	20,037,130	2,361,802	(170,694)
Financing							
Revenue	15,720,544	16,058,812	17,675,328	20,207,824	20,037,130	2,361,802	(170,694)
Total Financing	15,720,544	16,058,812	17,675,328	20,207,824	20,037,130	2,361,802	(170,694)
Net County Cost	(38,204)	258,943	0	0	0	0	0
FTE - Mgmt	NA	NA	70.75	71.75	71.75	1.00	0.00
FTE - Non Mgmt	NA	NA	80.67	79.67	79.67	(1.00)	0.00
Total FTE	NA	NA	151.42	151.42	151.42	0.00	0.00
Authorized - Mgmt	NA	NA	85	94	94	9	0
Authorized - Non Mgmt	NA	NA	105	96	96	(9)	0
Total Authorized	NA	NA	190	190	190	0	0

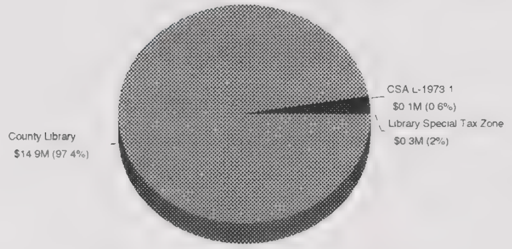
Budget Unit: 10-203 CORPUS	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	59,364	61,225	60,793	63,018	63,018	2,225	0
S&S	1,120,553	1,024,799	1,170,798	1,256,989	1,256,989	86,191	0
Net Appropriation	1,179,917	1,086,024	1,231,591	1,320,007	1,320,007	88,416	0
Financing							
Revenue	104,319	0	0	0	0	0	0
Total Financing	104,319	0	0	0	0	0	0
Net County Cost	1,075,598	1,086,024	1,231,591	1,320,007	1,320,007	88,416	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	1.00	1.00	1.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	1	1	1	0	0

COUNTY LIBRARY

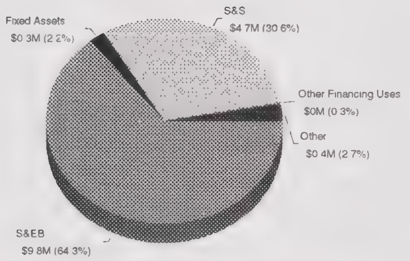
Linda Wood
County Librarian

Financial Summary

County Library	1997 - 98 Budget	Maintenance Of Effort	Change from MOE VBB	%	1998 - 99 Budget	Change from 1997 - 98 Budget Amount	%
Appropriations	14,339,534	15,264,622	0	0.0%	15,264,622	925,088	6.5%
Property Tax	7,692,989	8,933,886	0	0.0%	8,933,886	1,240,897	16.1%
AFB	1,620,758	1,477,522	0	0.0%	1,477,522	(143,236)	-8.8%
Revenue	5,025,787	4,853,214	0	0.0%	4,853,214	(172,573)	-3.4%
Net	0	0	0	0.0%	0	0	0.0%
FTE - Mgmt	40.50	40.50	0.00	0.0%	40.50	0.00	0.0%
FTE - Non Mgmt	171.23	171.23	0.00	0.0%	171.23	0.00	0.0%
Total FTE	211.73	211.73	0.00	0.0%	211.73	0.00	0.0%



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

To provide a service-oriented network of community libraries, a main library, and outreach services providing books, information and other resources for people of all ages in our diverse communities.

MANDATED SERVICES

There are no library services mandated by law. The Education Code, Sections 19100-19180, allows the Board of Supervisors to establish and maintain a County free library, and to provide library services to unincorporated areas and to cities wishing to participate in the County free library system.

DISCRETIONARY SERVICES

There are three program areas within the County Library which provide library services to six participating cities, the unincorporated areas, and County institutions. Services are provided in the cities of Dublin, Fremont, Newark, Union City, Pleasanton and Albany. Unincorporated areas are served by branch libraries in San Lorenzo and Castro Valley. Outreach services are provided through the Bookmobile, the Literacy Program, the Senior Outreach Program, the County Jails, and by contract with the Federal Correctional Institution in Dublin. The Business Library is located in the Fremont Main Library.

MAJOR SERVICE AREAS

	1996-97 Actual	1997-98 Est.	1998-99 MOE
PUBLIC SERVICES			
Items Checked Out	3,402,826	3,555,100	3,556,000
Questions Asked	471,269	442,300	445,000
Registered Borrowers	315,076	362,400	362,400
% of Population Registered	60 19%	65%	65%
Children & Youth Programs	1,067	1,200	1,300
Seniors Served through Special Programs	961	1,119	1,400
Bookmobile Stops	1,333	1,327	1,330
Adult Learners in Literacy Programs	356	426	630
Items Checked Out at County Jails	93,288	98,400	103,320

PUBLIC SERVICES provides direct user services for children, young adults, adults, and senior adults, and system wide coordination of quality public services. The services provided are a collection of materials including books, magazines, newspapers, videos, audio-cassettes, compact discs, pamphlets, and automated resources for users of all ages; reference and information services in person and by telephone; Internet access for the public; special programming for children, including the Summer Reading Game and the Booklegger Program which utilizes volunteers to give book talks to school age children; Literacy tutoring using volunteers, including a Jails Literacy Program; and a Senior Outreach Program, using volunteers to take library materials to shut-ins.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
ADMINISTRATION AND SUPPORT SERVICES			
Commission and Citizen Meetings Staffed	59	59	59
Personnel Actions Handled	1,418	1,475	1,475
Vacant Positions Filled	47	41	41
Requisitions for Payment Processed	3,365	3,466	3,450
Deliveries to Libraries	2,517	2,517	2,517
Library Buildings Operated	11	11	11
Building Maintenance Requests Processed	300	328	340
Promotional Items Produced	300,000	300,000	300,000
Press Releases Sent	5,000	5,000	5,000

ADMINISTRATION AND SUPPORT SERVICES provides centralized system wide management and administration of the department including personnel and payroll services; emergency staffing and scheduling; secretarial and clerical support; building maintenance; centralized purchasing of office equipment and supplies; business and accounting services for the payment of system invoices; delivery services from the administrative headquarters to and between branch libraries, centralized mail services; and community and public relations coordination for the system.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
AUTOMATED AND TECHNICAL SERVICES			
Items Added to Collection	115,611	119,075	122,547
Titles in Public Catalog	295,862	301,085	306,779
Items in Collection	1,121,305	1,240,380	1,362,927
Items Borrowed from Other Libraries	995	1,071	1,147
Items Loaned to Other Libraries	2,199	2,230	2,261
Automation Equipment Supported	525	582	592

AUTOMATED AND TECHNICAL SERVICES provides system wide support for the management and maintenance of an integrated automated system, providing both circulation services and on-line catalog information for the public (including dial-in access to the catalog and Internet access), system automation training, and public and staff computer support; centralized ordering, cataloging, and processing of library materials, centralized interlibrary loan services within the library system and to outside libraries.

DEPARTMENT HIGHLIGHTS - MAINTENANCE OF EFFORT

The Maintenance of Effort Budget has total appropriations and revenues of $15,264,622 with no net county cost. The budget includes funding for 211.73 full-time equivalent positions.

Maintenance of Effort Budget adjustments result in a net increase of $925,088 over the prior year and include:

- Salary and Benefit increases of $683,820.
- Service and Supplies and County Indirect increases of $15,831 due primarily to decreases in Internal Service Fund charges and an increase in library operation expenditures.
- Fixed Asset increases of $225,437 due to adjustments for the projected branch requirements.
- Property Tax revenue increases of $1,240,897.
- Available Fund Balance decrease of $143,236 based on prior year expenditures and revenues estimates.
- Charges for services and other revenue net increase of $183,780 due primarily to adjustments in city service contracts.
- Transfers from Designation and Reserve decrease of $356,353 due to projected positive adjustments from other revenue sources.

Major accomplishments in FY 1997-98 include:

- Initiated a strategic planning process to guide the Library for the next five years.
- Installed self-checkout machines in four additional libraries to reduce lines of people waiting to check out materials.
- Completed the installation of voice mail and new telephone systems in eight branch libraries.
- Provided ten workshops to acquaint parents with Internet resources, safety tips, use guidelines, and exemplary site for children.
- Constructed and implemented a Library Web site to access electronic information and the Library's collection.
- Began installation of a Wide Area Network so branch libraries will have Web access with full graphical interface.
- Obtained schematic drawings and preliminary plans for the proposed new library in Castro Valley.
- Reduced telecommunication costs through pursuit of discounts available through the State Public Utilities Commission and the Federal Communications Commission.
- Implemented a Telephone Notification System to alert library users in a timely manner of requested items and overdue materials.
- Provided access to 60,000+ volumes in the paperback collection and the majority of the international language collection through cataloging and barcoding those materials.

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required for FY 1998-99.

The Proposed Budget includes funding for 211.73 full-time equivalent positions at no net county cost.

County Library	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	8,241,628	8,826,798	9,126,561	9,810,381	9,810,381	683,820	0
S&S	3,752,704	4,027,419	4,618,240	4,675,928	4,675,928	57,688	0
Other	390,133	433,235	447,322	405,465	405,465	(41,857)	0
Fixed Assets	51,878	238,329	105,000	330,437	330,437	225,437	0
Other Financing Uses	42,411	42,411	42,411	42,411	42,411	0	0
Net Appropriation	12,478,754	13,568,192	14,339,534	15,264,622	15,264,622	925,088	0
Financing							
Property Tax	7,229,039	7,793,574	7,692,989	8,933,886	8,933,886	1,240,897	0
AFB	0	2,871,595	1,620,758	1,477,522	1,477,522	(143,236)	0
Revenue	4,459,023	4,646,113	5,025,787	4,853,214	4,853,214	(172,573)	0
Total Financing	11,688,062	15,311,282	14,339,534	15,264,622	15,264,622	925,088	0
Net County Cost	790,692	(1,743,090)	0	0	0	0	0
FTE - Mgmt	NA	NA	40.50	40.50	40.50	0.00	0.00
FTE - Non Mgmt	NA	NA	171.23	171.23	171.23	0.00	0.00
Total FTE	NA	NA	211.73	211.73	211.73	0.00	0.00
Authorized - Mgmt	NA	NA	47	47	47	0	0
Authorized - Non Mgmt	NA	NA	358	358	358	0	0
Total Authorized	NA	NA	405	405	405	0	0

BUDGET UNITS INCLUDED:

605 - County Service Area L-1973-1
780 - County Library
785 - Library Special Tax Zone

Budget Unit: 50-605 CSA L-1973-1	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&S	91,799	95,811	92,676	97,440	97,440	4,764	0
Other	89	481	481	547	547	66	0
Net Appropriation	91,888	96,292	93,157	97,987	97,987	4,830	0
Financing							
Property Tax	77,935	83,610	86,513	82,667	82,667	(3,846)	0
AFB	0	24,922	4,502	11,755	11,755	7,253	0
Revenue	3,403	5,831	2,142	3,565	3,565	1,423	0
Total Financing	81,338	114,363	93,157	97,987	97,987	4,830	0
Net County Cost	10,550	(18,071)	0	0	0	0	0

Budget Unit: 24-780 County Library	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	8,241,628	8,826,798	9,126,561	9,810,381	9,810,381	683,820	0
S&S	3,509,078	3,569,752	4,251,372	4,334,180	4,334,180	82,808	0
Other	390,044	432,754	446,841	404,918	404,918	(41,923)	0
Fixed Assets	51,878	151,079	90,000	315,437	315,437	225,437	0
Net Appropriation	12,192,628	12,980,383	13,914,774	14,864,916	14,864,916	950,142	0
Financing							
Property Tax	6,990,134	7,534,388	7,438,018	8,663,395	8,663,395	1,225,377	0
AFB	0	2,471,903	1,511,912	1,411,912	1,411,912	(100,000)	0
Revenue	4,394,025	4,577,890	4,964,844	4,789,609	4,789,609	(175,235)	0
Total Financing	11,384,159	14,584,181	13,914,774	14,864,916	14,864,916	950,142	0
Net County Cost	808,469	(1,603,798)	0	0	0	0	0
FTE - Mgmt	NA	NA	40.50	40.50	40.50	0.00	0.00
FTE - Non Mgmt	NA	NA	171.23	171.23	171.23	0.00	0.00
Total FTE	NA	NA	211.73	211.73	211.73	0.00	0.00
Authorized - Mgmt	NA	NA	47	47	47	0	0
Authorized - Non Mgmt	NA	NA	358	358	358	0	0
Total Authorized	NA	NA	405	405	405	0	0

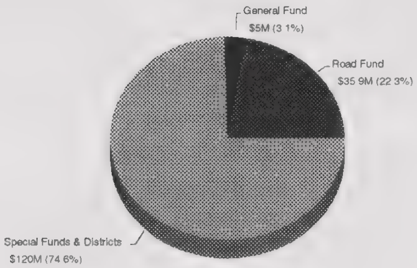
Budget Unit: 26-785 Library Special Tax Zone	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&S	151,827	361,855	274,192	244,308	244,308	(29,884)	0
Fixed Assets	0	87,250	15,000	15,000	15,000	0	0
Other Financing Uses	42,411	42,411	42,411	42,411	42,411	0	0
Net Appropriation	194,238	491,516	331,603	301,719	301,719	(29,884)	0
Financing							
Property Tax	160,970	175,576	168,458	187,824	187,824	19,366	0
AFB	0	374,770	104,344	53,855	53,855	(50,489)	0
Revenue	61,594	62,393	58,801	60,040	60,040	1,239	0
Total Financing	222,564	612,739	331,603	301,719	301,719	(29,884)	0
Net County Cost	(28,326)	(121,223)	0	0	0	0	0

PUBLIC WORKS AGENCY

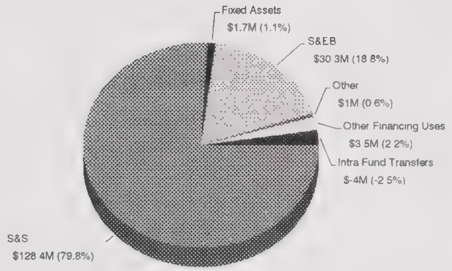
Don LaBelle
Director

Financial Summary

Public Works Agency	1997 - 98 Budget	Maintenance Of Effort	Change from MOE VBB	%	1998 - 99 Budget	Change from 1997 - 98 Budget Amount	%
Appropriations	166,253,349	160,902,360	0	0.0%	160,902,360	(5,350,989)	-3.2%
Property Tax	10,948,810	11,586,754	0	0.0%	11,586,754	637,944	5.8%
AFB	48,216,964	50,565,271	0	0.0%	50,565,271	2,348,307	4.9%
Revenue	106,872,135	98,438,977	9,451	0.0%	98,448,428	(8,423,707)	-7.9%
Net	215,440	311,358	(9,451)	-3.0%	301,907	86,467	40.1%
FTE - Mgmt	78.23	78.23	0.00	0.0%	78.23	0.00	0.0%
FTE - Non Mgmt	378.89	378.89	0.00	0.0%	378.89	0.00	0.0%
Total FTE	457.12	457.12	0.00	0.0%	457.12	0.00	0.0%



Total Appropriation by Fund



Total Appropriation by Major Object

MISSION STATEMENT

To provide the people of Alameda County a good return on their investment in public works and to contribute to the vitality of commerce and economic development of the region while protecting the quality of life in Alameda County.

MANDATED SERVICES

Mandated services include: building inspection, surveyor, flood control, control of storm water pollution, road services, street lighting, and transportation planning. The level of mandated services is determined either by specific statutes, ordinance, the Board of Supervisors or the agency head.

DISCRETIONARY SERVICES

Discretionary services and programs include the school crossing guard program and the annual radar speed survey. Additionally, staff support is provided to the Paratransit Advisory and Planning Committee and the Alameda County Art Commission.

MAJOR SERVICE AREAS

	1996-97 Actual	1997-98 Est.	1998-99 MOE
GENERAL FUND: SURVEYOR FUNCTION, ENGINEERING & CONSTRUCTION			
Record of Surveys & Corner Records	208	129	200
Parcel Maps & Tract Maps	17	10	14
Process Survey Work Requests	260	150	200

PUBLIC WORKS AGENCY ADMINISTRATION AND THE MANAGEMENT SERVICES DEPARTMENT provide administration support and business services to the operating departments of the Public Works Agency and support for the Alameda County Art Commission. Department costs also include crossing guard services to the unincorporated area and the County Surveyor function, obligations of the General Fund.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
DEVELOPMENT SERVICES			
Building Permits	4,278	4,000	3,750
Building Inspections	22,600	23,000	22,600
Flood, Road & Grading Permits	712	700	700
Plan Checks	249	250	250
Subdivision Reviews	114	120	120
Miles Driven	63,850	65,000	65,000

DEVELOPMENT SERVICES assists in planning new subdivisions, commercial developments and infrastructure to support development by reviewing development plans and inspecting building construction and land development. Building Inspection assures compliance with building regulations in the unincorporated areas of the County. Water Resources coordinates a Countywide effort to control storm water pollution.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
ENGINEERING & CONSTRUCTION			
Bridge Capital Projects Design	2	1	1
Road Projects Under Design	14	15	8-10
Flood Control Capital Projects Design	6	8	8-10
Capital Project Inspections	39	28	30

ENGINEERING AND CONSTRUCTION plans, designs, and inspects construction of County roads, bridges and flood control projects, inspects County building architectural projects; and functions as the County Surveyor by examining survey and subdivision maps. Provides traffic, transportation planning, watersheds management, real estate, environmental engineering services and administers the Paratransit Program.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
MAINTENANCE & OPERATIONS			
Road and Bridge Maintenance Projects Completed	10	10	9
Lane Miles Maintained	1,032	1,032	1,032
Channel Maintenance	300	300	300
Pumps Maintained	78	85	89
Pump Stations Maintained	20	21	22
Inspection & Maintenance of Dams	3	3	2
Street Light Maintenance	18,760	18,042	18,042
Street Sweeping (curb miles)	15,000	15,000	15,000
Tree Trim/Removal	1,150	1,440	4,830
Drop Inlet Cleaning	2,000	2,600	3,920

MAINTENANCE & OPERATIONS maintains the County's infrastructure, including 500 miles of roadway with 123 traffic signals and 570 miles of flood control pipeline and channels with 21 pump stations. Also operates and maintains the five bridges that span the Oakland-Alameda estuary.

OTHER PUBLIC WAYS AND FACILITIES include the street lighting, road maintenance, sewer and estuary bridge County Service Areas. Road services are provided in Castlewood, the Castle Homes area, Five Canyons, Morva Drive and Morva Court. The County Service area for sewer was established to provide for the study and initial funding of a proposed waste water management project in the Livermore-Amador Valley. The estuary bridge County Service Area funds the operation and maintenance of three estuary bridges joining the cities of Alameda and Oakland.

DEPARTMENT HIGHLIGHTS - MAINTENANCE OF EFFORT

The Maintenance of Effort Budget includes funding for 457.12 full-time equivalent positions at a net county cost of $311,358.

The Public Works Agency includes General, Road and Special District funding for maintenance of roads, bridges, public buildings and the flood control system. The components include Countywide flood control services, road maintenance, building permits in the unincorporated areas, land surveying, road and highway transportation planning, and control of storm water pollution.

The 1998-99 Maintenance of Effort Budget includes:

- Salaries and Benefit increases of $536,955.
- Service and Supply increases a net of $3,726,801 primarily due to positive adjustments related to the projected Available Fund Balance and anticipated road and flood projects totaling $6.4 million offset by reductions related to the Park Street Bridge rehabilitation project of $2.7 million.
- Other Charges decrease a net of $8,280,949 primarily due to right of way acquisition charges to the Road Fund related to the Norbridge Extension Project.
- Fixed Assets decrease a net of $862,975 primarily as a result of street lighting acquisitions in the prior year.

- Intra Fund Transfers increase a net of $445,484 due to charges for flood District programs.

- Other Financing Uses decreases a net of $25,337 due to a reduction in the Street Lighting CSA as a result of a one-time loan repayment in 1997-98; and a net increase in the Road Budget which was primarily related to the ABAG loan debt service payment requirement and a reduction in the Bridge Budget capital match.

- Property tax revenues are projected to increase $637,944.

- Available Fund Balance increases a net of $2,348,307.

- Revenues are projected to decrease a net of $8,433,158 due to deferral of various projects totaling $5.7 million and a decrease in federal revenue of $2.7 million related to the Park Street Bridge rehabilitation project.

In terms of major program and service responsibilities, the 1998-99 Maintenance of Effort Budget includes:

- A County General Fund expenditure of $311,358 which includes $140,000 for the mandated Surveyor functions and $171,358 for the School Crossing Guard program.

- A County General Fund expenditure of $1,660,506 for the Building Inspection function which is fully offset by revenue which results in no net county cost.

- Paratransit Services increase from $1,592,604 to $2,093,510 with an offsetting increase in revenue applied from the Measure B Paratransit Trust Fund.

- The Road Fund is budgeted at a total of $35,935,207, a net decrease of $5,302,141, due to related construction programs needs and right of way costs; this is partially offset by increases for road maintenance projects and storm damage repairs due to the 1997-98 floods.

    - 1997-98 storm damage is estimated at $4.5 to $5.5 million.

    - Bridges are funded at $4,300,625 with $0.4 million for the Bay Farm Island vehicle and pedestrian bridges; $1.5 million from the County Road Fund for maintenance and operations of the three County Service Area bridges (Park Street, High Street and Fruitvale Avenue), $0.24 million capital match related to the Park Street Bridge rehabilitation project, and $2.16 million in anticipated federal payments related to the Park Street project.

    - Norbridge Extension and Redwood -Grove/BART Extension projects are in their second year of a three year construction program; the Road Fund cost for these projects will exceed $9.0 million; in order to obtain a final commitment from BART to provide a partial funding match of $8.6 million, a long term ABAG loan of $9.2 million was obtained to fund the County's share of these project.

- Funding for the Flood Control programs increase a net of $2,200,000 primarily as a result of the projected Available Fund Balances; however, the final amount may vary depending on extent to which 1997-98 funds are required to meet storm related expenses.

- Funding for the County Service Area budgets decreases a net of $900,000 primarily as a result of acquisition of street lights during 1997-98 of $1.3 million and budgeted appropriations for the new Five Canyon CSA in the amount of $0.4 million.

Major accomplishments in FY 1997-98 include:

- Submitted a "Welfare to Work" application to the Department of Labor totaling $938,000 to implement a pilot program during Fiscal Year 1998-99.

- Continued the partnership with the City of Oakland to provide ongoing creek maintenance in designated areas of Oakland.

- In order to comply with Proposition 209, modified the State-funded construction outreach program for transition to a Business Opportunity Enhancement Program; continued the telephone "Contracting Hotline" to inform all of the contracting community about contracting opportunities. Implemented a pilot program for M/WBE outreach to maximize the use of minority/women-owned businesses in Alameda County.

- A $6 million rehabilitation project on the Park Street Bridge serving the cities of Oakland and Alameda is underway and expected to be completed by December 1998.

- Continued administration of a regional-based Memorandum of Understanding on the Clean Water Permit Program for all cities and unincorporated areas.

- Completed the property right-of-way acquisition required along Redwood Road for the Norbridge Avenue Extension project. This is a partnering project with BART.

- Completed the reconstruction of the $1.4 million Besco Storm Water Pump Station in Hayward in cooperation with the new Pepsi-Cola bottling plant.

- Responded and led disaster recovery efforts for the 1998 flood disaster.

- Participated in Federal Emergency Management Agency efforts to update/redefine flood plains in Castlewood CSA.

- Completed computer conversion from a mini-mainframe to a PC-based network with Internet access.

VALUES-BASED BUDGETING ADJUSTMENTS

- Increase in Building permit fee revenue of $9,451.

The Proposed Budget includes funding for 457.12 full-time equivalent positions at a net county cost of $301,907.

Value-Based Budget Summary CAO Proposed Changes		**Positions Full Time Equivalent**		**1998-99 Change in Net County Cost Increase(Decrease)**		**Service Impact**
		Mgmt	**Non-M**			
PUBLIC WORKS AGENCY						
10-266	Building Inspection					
	Increase Revenues	0.00	0.00	Rev	9,451	• Increase in Building Permit fee revenue.
TOTAL PUBLIC WORKS AGENCY		**0.00**	**0.00**	**Rev** **Net**	**9,451** ---------------- **(9,451)**	

Public Works Agency	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	36,521,897	40,173,213	29,780,774	30,317,729	30,317,729	536,955	0
S&S	76,929,298	83,902,034	124,643,586	128,370,387	128,370,387	3,726,801	0
Other	1,941,682	4,629,228	9,247,559	966,610	966,610	(8,280,949)	0
Fixed Assets	4,572,740	5,641,515	2,581,365	1,718,390	1,718,390	(862,975)	0
Intra Fund Transfers	(2,989,072)	(2,965,648)	(3,574,935)	(4,020,419)	(4,020,419)	(445,484)	0
Other Financing Uses	3,938,603	4,834,950	3,575,000	3,549,663	3,549,663	(25,337)	0
Net Appropriation	120,915,148	136,215,292	166,253,349	160,902,360	160,902,360	(5,350,989)	0
Financing							
Property Tax	19,528,710	21,204,625	10,948,810	11,586,754	11,586,754	637,944	0
AFB	0	50,270,700	48,216,964	50,565,271	50,565,271	2,348,307	0
Revenue	91,378,179	106,384,876	106,872,135	98,438,977	98,448,428	(8,423,707)	9,451
Total Financing	110,906,889	177,860,201	166,037,909	160,591,002	160,600,453	(5,437,456)	9,451
Net County Cost	10,008,259	(41,644,909)	215,440	311,358	301,907	86,467	(9,451)
FTE - Mgmt	NA	NA	78.23	78.23	78.23	0.00	0.00
FTE - Non Mgmt	NA	NA	378.89	378.89	378.89	0.00	0.00
Total FTE	NA	NA	457.12	457.12	457.12	0.00	0.00
Authorized - Mgmt	NA	NA	83	83	83	0	0
Authorized - Non Mgmt	NA	NA	401	401	401	0	0
Total Authorized	NA	NA	484	484	484	0	0

BUDGET UNITS INCLUDED:

145	Public Works Agency Administration
266	Building Inspection
509	Roads - Road/Bridge Maintenance Operations
512	Roads - Measure B
515	Roads - Garage Operations
525	Paratransit
532	Countywide Flood Control
533	Public Works Agencywide
534	Flood Control Zone 2
535	Flood Control Zone 2-A
536	Flood Control Zone 3-A
537	Flood Control Zone 4
538	Flood Control Zone 5
539	Flood Control Zone 6
544	Flood Control Zone 9
548	Flood Control Zone 12
549	Flood Control Zone 13
550	Clean Water Program
578	CSA S-1984-1 Tri Valley Wastewater
580	CSA R-1967-1 Castlewood
581	CSA R-1982-1 Castle Home
582	CSA R-1982-2 Morva Drive/ Morva Ct.
584	CSAPW-1994-1 Five Canyons
586	Street Lighting Program
588	Estuary Bridges
903	Road Fund Reserves/ Designations
903	Flood Control Reserves/ Designations

Budget Unit: 10-145 Public Works Agency Administration	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&S	957,869	923,909	1,023,805	1,173,644	1,173,644	149,839	0
Fixed Assets	73,411	0	22,800	82,875	82,875	60,075	0
Intra Fund Transfers	(19,790)	(18,763)	(30,000)	(20,000)	(20,000)	10,000	0
Net Appropriation	1,011,490	905,146	1,016,605	1,236,519	1,236,519	219,914	0
Financing							
Revenue	601,709	527,399	782,877	925,161	925,161	142,284	0
Total Financing	601,709	527,399	782,877	925,161	925,161	142,284	0
Net County Cost	409,781	377,747	233,728	311,358	311,358	77,630	0

Budget Unit: 10-266 Building Inspection	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&S	1,140,970	1,423,892	1,595,740	1,660,506	1,660,506	64,766	0
Net Appropriation	1,140,970	1,423,892	1,595,740	1,660,506	1,660,506	64,766	0
Financing							
Revenue	1,109,624	1,395,898	1,614,028	1,660,506	1,669,957	55,929	9,451
Total Financing	1,109,624	1,395,898	1,614,028	1,660,506	1,669,957	55,929	9,451
Net County Cost	31,346	27,994	(18,288)	0	(9,451)	8,837	(9,451)

Budget Unit: 20-509 Road/Bridge Maintenance	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	4,026	4,877	6,400	0	0	(6,400)	0
S&S	18,107,405	22,863,427	26,218,643	26,990,550	26,990,550	771,907	0
Other	777,569	325,820	8,540,169	256,042	256,042	(8,284,127)	0
Fixed Assets	535,975	759,331	796,165	998,665	998,665	202,500	0
Other Financing Uses	1,989,481	1,724,167	2,670,000	3,206,000	3,206,000	536,000	0
Net Appropriation	21,414,456	25,677,622	38,231,377	31,451,257	31,451,257	(6,780,120)	0
Financing							
AFB	0	371,331	2,334,150	1,069,766	1,069,766	(1,264,384)	0
Revenue	22,378,081	26,357,464	35,897,227	30,381,491	30,381,491	(5,515,736)	0
Total Financing	22,378,081	26,728,795	38,231,377	31,451,257	31,451,257	(6,780,120)	0
Net County Cost	(963,625)	(1,051,173)	0	0	0	0	0

Budget Unit: 20-512 Measure B	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&S	2,294,128	1,923,783	1,387,907	2,797,113	2,797,113	1,409,206	0
Net Appropriation	2,294,128	1,923,783	1,387,907	2,797,113	2,797,113	1,409,206	0
Financing							
AFB	0	514,227	435,724	1,617,113	1,617,113	1,181,389	0
Revenue	889,263	1,304,016	952,183	1,180,000	1,180,000	227,817	0
Total Financing	889,263	1,818,243	1,387,907	2,797,113	2,797,113	1,409,206	0
Net County Cost	1,404,865	105,540	0	0	0	0	0

Budget Unit: 20-515 Garage Operations	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&S	1,948,540	2,055,925	2,665,178	2,726,034	2,726,034	60,856	0
Other	33,406	53,910	63,386	107,793	107,793	44,407	0
Fixed Assets	4,092	0	22,500	20,000	20,000	(2,500)	0
Intra Fund Transfers	(944,232)	(1,046,885)	(1,133,000)	(1,166,990)	(1,166,990)	(33,990)	0
Net Appropriation	1,041,806	1,062,950	1,618,064	1,686,837	1,686,837	68,773	0
Financing							
AFB	0	182,322	70,000	0	0	(70,000)	0
Revenue	934,539	867,688	1,548,064	1,686,837	1,686,837	138,773	0
Total Financing	934,539	1,050,010	1,618,064	1,686,837	1,686,837	68,773	0
Net County Cost	107,267	12,940	0	0	0	0	0

Budget Unit: 10-525 Paratransit	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&S	1,446,523	1,357,686	1,592,604	2,093,510	2,093,510	500,906	0
Net Appropriation	1,446,523	1,357,686	1,592,604	2,093,510	2,093,510	500,906	0
Financing							
Revenue	1,407,011	1,271,130	1,592,604	2,093,510	2,093,510	500,906	0
Total Financing	1,407,011	1,271,130	1,592,604	2,093,510	2,093,510	500,906	0
Net County Cost	39,512	86,556	0	0	0	0	0

Budget Unit: 50-532 Countywide Flood Control	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&S	1,588,293	2,781,292	3,330,700	3,703,661	3,703,661	372,961	0
Other	9,597	25,785	0	0	0	0	0
Fixed Assets	366,595	368,555	440,000	536,500	536,500	96,500	0
Intra Fund Transfers	(2,025,050)	(1,900,000)	(2,411,935)	(2,833,429)	(2,833,429)	(421,494)	0
Other Financing Uses	541,288	196,802	0	0	0	0	0
Net Appropriation	480,723	1,472,434	1,358,765	1,406,732	1,406,732	47,967	0
Financing							
Property Tax	624,891	1,047,724	964,655	1,018,273	1,018,273	53,618	0
Revenue	410,748	437,537	394,110	388,459	388,459	(5,651)	0
Total Financing	1,035,639	1,485,261	1,358,765	1,406,732	1,406,732	47,967	0
Net County Cost	(554,916)	(12,827)	0	0	0	0	0

Budget Unit: 50-533 Public Works Agencywide	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	24,314,566	24,985,733	29,774,374	30,317,729	30,317,729	543,355	0
S&S	6,319,994	8,265,811	7,865,853	8,032,264	8,032,264	166,411	0
Other	208,657	478,050	446,129	515,945	515,945	69,816	0
Fixed Assets	682,968	383,689	276,600	63,350	63,350	(213,250)	0
Net Appropriation	31,526,185	34,113,283	38,362,956	38,929,288	38,929,288	566,332	0
Financing							
Property Tax	1,841	0	0	0	0	0	0
AFB	0	0	897	0	0	(897)	0
Revenue	29,231,307	30,899,660	38,362,059	38,929,288	38,929,288	567,229	0
Total Financing	29,233,148	30,899,660	38,362,956	38,929,288	38,929,288	566,332	0
Net County Cost	2,293,037	3,213,623	0	0	0	0	0
FTE - Mgmt	NA	NA	78.23	78.23	78.23	0.00	0.00
FTE - Non Mgmt	NA	NA	378.89	378.89	378.89	0.00	0.00
Total FTE	NA	NA	457.12	457.12	457.12	0.00	0.00
Authorized - Mgmt	NA	NA	83	83	83	0	0
Authorized - Non Mgmt	NA	NA	401	401	401	0	0
Total Authorized	NA	NA	484	484	484	0	0

Budget Unit: 50-534 Flood Control Zone 2	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&S	4,152,410	3,910,103	7,627,531	6,209,779	6,209,779	(1,417,752)	0
Other	0	395,375	10,000	10,000	10,000	0	0
Other Financing Uses	507,833	0	0	0	0	0	0
Net Appropriation	4,660,243	4,305,478	7,637,531	6,219,779	6,219,779	(1,417,752)	0
Financing							
Property Tax	1,180,364	1,245,725	1,257,552	1,306,480	1,306,480	48,928	0
AFB	0	4,133,393	3,991,340	3,096,376	3,096,376	(894,964)	0
Revenue	1,921,401	1,884,092	2,388,639	1,816,923	1,816,923	(571,716)	0
Total Financing	3,101,765	7,263,210	7,637,531	6,219,779	6,219,779	(1,417,752)	0
Net County Cost	1,558,478	(2,957,732)	0	0	0	0	0

Budget Unit: 50-535 Flood Control Zone 2-A	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&S	17,931	15,620	741,089	835,415	835,415	94,326	0
Net Appropriation	17,931	15,620	741,089	835,415	835,415	94,326	0
Financing							
Property Tax	76,521	78,051	80,144	77,484	77,484	(2,660)	0
AFB	0	460,820	598,967	696,108	696,108	97,141	0
Revenue	27,222	27,778	61,978	61,823	61,823	(155)	0
Total Financing	103,743	566,649	741,089	835,415	835,415	94,326	0
Net County Cost	(85,812)	(551,029)	0	0	0	0	0

Budget Unit: 50-536 Flood Control Zone 3-A	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&S	2,844,637	4,349,730	8,004,771	6,512,791	6,512,791	(1,491,980)	0
Other	0	0	75,000	10,000	10,000	(65,000)	0
Net Appropriation	2,844,637	4,349,730	8,079,771	6,522,791	6,522,791	(1,556,980)	0
Financing							
Property Tax	1,261,645	1,304,550	1,316,958	1,398,472	1,398,472	81,514	0
AFB	0	6,304,680	5,055,891	3,418,192	3,418,192	(1,637,699)	0
Revenue	1,743,828	2,061,556	1,706,922	1,706,127	1,706,127	(795)	0
Total Financing	3,005,473	9,670,786	8,079,771	6,522,791	6,522,791	(1,556,980)	0
Net County Cost	(160,836)	(5,321,056)	0	0	0	0	0

Budget Unit: 50-537 Flood Control Zone 4	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&S	689,554	165,764	1,602,392	1,639,248	1,639,248	36,856	0
Net Appropriation	689,554	165,764	1,602,392	1,639,248	1,639,248	36,856	0
Financing							
Property Tax	101,031	104,561	107,550	109,230	109,230	1,680	0
AFB	0	1,065,746	1,218,495	1,253,735	1,253,735	35,240	0
Revenue	273,545	266,860	276,347	276,283	276,283	(64)	0
Total Financing	374,576	1,437,167	1,602,392	1,639,248	1,639,248	36,856	0
Net County Cost	314,978	(1,271,403)	0	0	0	0	0

Budget Unit: 50-538 Flood Control Zone 5	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&S	6,242,145	4,235,261	13,059,388	15,066,232	15,066,232	2,006,844	0
Other	0	0	50,000	10,000	10,000	(40,000)	0
Net Appropriation	6,242,145	4,235,261	13,109,388	15,076,232	15,076,232	1,966,844	0
Financing							
Property Tax	2,089,907	2,214,968	2,240,810	2,398,558	2,398,558	157,748	0
AFB	0	7,846,332	8,364,770	10,174,261	10,174,261	1,809,491	0
Revenue	2,996,135	3,447,964	2,503,808	2,503,413	2,503,413	(395)	0
Total Financing	5,086,042	13,509,264	13,109,388	15,076,232	15,076,232	1,966,844	0
Net County Cost	1,156,103	(9,274,003)	0	0	0	0	0

Budget Unit: 50-539 Flood Control Zone 6	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&S	2,618,938	3,778,319	9,951,243	11,731,394	11,731,394	1,780,151	0
Other	0	100,945	20,000	10,000	10,000	(10,000)	0
Net Appropriation	2,618,938	3,879,264	9,971,243	11,741,394	11,741,394	1,770,151	0
Financing							
Property Tax	1,355,154	1,542,343	1,648,416	1,972,469	1,972,469	324,053	0
AFB	0	6,476,024	6,205,043	7,647,050	7,647,050	1,442,007	0
Revenue	1,976,342	2,029,700	2,117,784	2,121,875	2,121,875	4,091	0
Total Financing	3,331,496	10,048,067	9,971,243	11,741,394	11,741,394	1,770,151	0
Net County Cost	(712,558)	(6,168,803)	0	0	0	0	0

Budget Unit: 50-544 **Flood Control Zone 9**	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&S	249,640	298,030	651,685	724,171	724,171	72,486	0
Net Appropriation	249,640	298,030	651,685	724,171	724,171	72,486	0
Financing							
Property Tax	85,077	84,760	97,285	90,895	90,895	(6,390)	0
AFB	0	286,511	296,555	365,685	365,685	69,130	0
Revenue	254,356	259,580	257,845	267,591	267,591	9,746	0
Total Financing	339,433	630,851	651,685	724,171	724,171	72,486	0
Net County Cost	(89,793)	(332,821)	0	0	0	0	0

Budget Unit: 50-548 **Flood Control Zone 12**	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&S	6,070,737	6,079,161	19,421,320	21,634,139	21,634,139	2,212,819	0
Other	7,416	2,202,000	10,000	10,000	10,000	0	0
Fixed Assets	0	170,000	18,000	0	0	(18,000)	0
Other Financing Uses	0	2,350,000	0	0	0	0	0
Net Appropriation	6,078,153	10,801,161	19,449,320	21,644,139	21,644,139	2,194,819	0
Financing							
Property Tax	2,503,776	2,705,267	2,850,275	2,864,083	2,864,083	13,808	0
AFB	0	17,505,484	13,556,334	15,881,992	15,881,992	2,325,658	0
Revenue	3,207,734	3,634,436	3,042,711	2,898,064	2,898,064	(144,647)	0
Total Financing	5,711,510	23,845,187	19,449,320	21,644,139	21,644,139	2,194,819	0
Net County Cost	366,643	(13,044,026)	0	0	0	0	0

Budget Unit: 50-549 **Flood Control Zone 13**	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&S	144,099	209,971	4,196,501	4,624,270	4,624,270	427,769	0
Net Appropriation	144,099	209,971	4,196,501	4,624,270	4,624,270	427,769	0
Financing							
Property Tax	332,442	344,813	363,708	329,625	329,625	(34,083)	0
AFB	0	3,242,023	3,660,664	4,123,752	4,123,752	463,088	0
Revenue	192,957	195,175	172,129	170,893	170,893	(1,236)	0
Total Financing	525,399	3,782,011	4,196,501	4,624,270	4,624,270	427,769	0
Net County Cost	(381,300)	(3,572,040)	0	0	0	0	0

Budget Unit: 50-550 Stormwater Permit Program	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&S	4,904,569	4,597,140	4,997,396	3,588,048	3,588,048	(1,409,348)	0
Other	4,918	2,337	7,140	8,910	8,910	1,770	0
Fixed Assets	11,384	31,461	5,300	17,000	17,000	11,700	0
Other Financing Uses	0	563,981	0	0	0	0	0
Net Appropriation	4,920,871	5,194,919	5,009,836	3,613,958	3,613,958	(1,395,878)	0
Financing							
AFB	0	572,744	1,419,851	0	0	(1,419,851)	0
Revenue	1,912,389	4,971,937	3,589,985	3,613,958	3,613,958	23,973	0
Total Financing	1,912,389	5,544,681	5,009,836	3,613,958	3,613,958	(1,395,878)	0
Net County Cost	3,008,482	(349,762)	0	0	0	0	0

Budget Unit: 50-578 CSA S-1984-1	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&S	20	0	452,923	474,623	474,623	21,700	0
Net Appropriation	20	0	452,923	474,623	474,623	21,700	0
Financing							
AFB	0	395,122	432,923	454,623	454,623	21,700	0
Revenue	22,821	21,700	20,000	20,000	20,000	0	0
Total Financing	22,821	416,822	452,923	474,623	474,623	21,700	0
Net County Cost	(22,801)	(416,822)	0	0	0	0	0

Budget Unit: 50-580 CSA R-1967-1	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&S	681,292	324,076	230,867	255,637	255,637	24,770	0
Net Appropriation	681,292	324,076	230,867	255,637	255,637	24,770	0
Financing							
Property Tax	13,584	15,164	17,407	17,120	17,120	(287)	0
AFB	0	214,221	21,636	66,718	66,718	45,082	0
Revenue	233,608	87,265	191,824	171,799	171,799	(20,025)	0
Total Financing	247,192	316,650	230,867	255,637	255,637	24,770	0
Net County Cost	434,100	7,426	0	0	0	0	0

Budget Unit: 50-581 CSA R-1982-1	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&S	6,860	55,562	206,445	223,026	223,026	16,581	0
Net Appropriation	6,860	55,562	206,445	223,026	223,026	16,581	0
Financing							
AFB	0	228,306	167,445	188,013	188,013	20,568	0
Revenue	22,300	20,316	39,000	35,013	35,013	(3,987)	0
Total Financing	22,300	248,622	206,445	223,026	223,026	16,581	0
Net County Cost	(15,440)	(193,060)	0	0	0	0	0

Budget Unit: 50-582 CSA R-1982-2	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&S	0	134	5,000	7,224	7,224	2,224	0
Net Appropriation	0	134	5,000	7,224	7,224	2,224	0
Financing							
AFB	0	0	2,500	4,724	4,724	2,224	0
Revenue	0	2,358	2,500	2,500	2,500	0	0
Total Financing	0	2,358	5,000	7,224	7,224	2,224	0
Net County Cost	0	(2,224)	0	0	0	0	0

Budget Unit: 50-584 CSA PW-1994-1	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&S	0	320	0	380,132	380,132	380,132	0
Net Appropriation	0	320	0	380,132	380,132	380,132	0
Financing							
AFB	0	0	0	132	132	132	0
Revenue	22	403	0	380,000	380,000	380,000	0
Total Financing	22	403	0	380,132	380,132	380,132	0
Net County Cost	(22)	(83)	0	0	0	0	0

Budget Unit: 50-586 CSA SL-1970-1	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&S	879,989	531,835	838,923	1,014,271	1,014,271	175,348	0
Fixed Assets	857,833	0	1,000,000	0	0	(1,000,000)	0
Other Financing Uses	0	0	905,000	343,663	343,663	(561,337)	0
Net Appropriation	1,737,822	531,835	2,743,923	1,357,934	1,357,934	(1,385,989)	0
Financing							
Property Tax	3,941	4,030	4,050	4,065	4,065	15	0
AFB	0	400,504	383,779	507,031	507,031	123,252	0
Revenue	1,333,289	823,185	2,356,094	846,838	846,838	(1,509,256)	0
Total Financing	1,337,230	1,227,719	2,743,923	1,357,934	1,357,934	(1,385,989)	0
Net County Cost	400,592	(695,884)	0	0	0	0	0

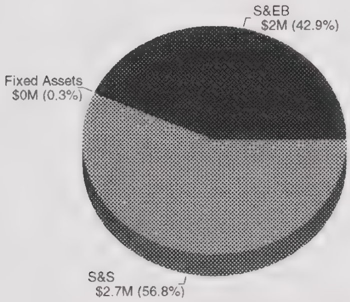
Budget Unit: 50-588 Estuary Bridges	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&S	4,398,816	3,640,211	6,975,682	4,272,705	4,272,705	(2,702,977)	0
Other	60,901	37,220	25,735	27,920	27,920	2,185	0
Net Appropriation	4,459,717	3,677,431	7,001,417	4,300,625	4,300,625	(2,700,792)	0
Financing							
AFB	0	70,910	0	0	0	0	0
Revenue	3,338,766	3,212,585	7,001,417	4,300,625	4,300,625	(2,700,792)	0
Total Financing	3,338,766	3,283,495	7,001,417	4,300,625	4,300,625	(2,700,792)	0
Net County Cost	1,120,951	393,936	0	0	0	0	0

REGISTRAR OF VOTERS

Bradley Clark
Registrar

Financial Summary

Registrar of Voters	1997 - 98 Budget	Maintenance Of Effort	Change from MOE		1998 - 99 Budget	Change from 1997 - 98 Budget	
			VBB	%		Amount	%
Appropriations	4,084,281	4,713,918	0	0.0%	4,713,918	629,637	15.4%
Revenue	829,508	1,433,943	0	0.0%	1,433,943	604,435	72.9%
Net	3,254,773	3,279,975	0	0.0%	3,279,975	25,202	0.8%
FTE - Mgmt	8.00	8.00	0.00	0.0%	8.00	0.00	0.0%
FTE - Non Mgmt	31.69	31.69	0.00	0.0%	31.69	0.00	0.0%
Total FTE	39.69	39.69	0.00	0.0%	39.69	0.00	0.0%



Total Appropriation by Major Object

MISSION STATEMENT

The Mission of the Alameda County Registrar of Voters Department is to:

- Seek better ways to provide services to encourage all eligible residents to exercise their right to vote.
- Conduct elections in a fair, accurate and efficient manner.
- Maintain a continuous professional level of service to the public.
- Develop new techniques to improve outreach services which acknowledge the diversity of Alameda County.

MANDATED SERVICES

The Registrar of Voters is responsible for registering voters conducting Federal, State, County, special and local elections. The Registrar complies and maintains the Registrar of Voters according to voting precinct for use at all elections held within Alameda County. The Registrar prepares the published notices of elections and lists of offices for which candidates are to be nominated. It is the Registrar's duty to accept and check the nominating petitions of candidates for office, prepare and print official and sample ballots in English, Spanish and Chinese, mail sample ballots to 700,000 registered voters, recruit over 4,000 election officers and 1,000 polling places, and provide the roster and street index and other supplies for use by the election officers at the polls.

The Registrar of Voters is also required to establish and revise voting precincts, provide for the tabulation of returns on election night, and conduct the official canvass of votes cast. In addition to elections, the Registrar is required to check the signatures on initiative, referendum, and recall petitions. Finally, the Registrar is also required to provide outreach services to maintain voter registration at the highest level possible.

WORK PERFORMANCE MEASURES

	1996-97 Actual	1997-98 Estimated	1998-99 MOE
ELECTION SERVICES			
Affidavits Processed	119,258	190,650	160,197
Registered Voters	775,292	735,690	755,000
Residency Confirmation	21,994	20,030	24,000
Absentee Applications	299,889*	82,754	84,800
Absent Ballots Returned	160,426*	48,850	63,500
Petitions (signatures)	56,875	222,171**	230,000**
Polling Places	1,034	1,035	1,035
Election Officers	4,136	4,140	4,143

*The April 22, 1997 Election was an all mail ballot election for over 163,000 registered voters.

**We are looking at a heavy petition drive at the end of fiscal 1997-98 and the beginning of fiscal 1998-99.

Election Services - 1998-99 includes the November 1998 General Election and several small special elections in 1999.

DEPARTMENT HIGHLIGHTS - MAINTENANCE OF EFFORT

The Maintenance of Effort Budget for 1998-99 includes funding for 39.69 full-time equivalent positions at a net county cost of $3,279,975. Maintenance of Effort Budget adjustments result in a net county cost increase of $25,202 compared to the prior year and include:

- Salaries and Benefit COLAs of $91,569 and increased overtime of $87,000.

- An increase in Services and Supplies of $451,068 based on elections to be held in 1998-99, equipment upgrades and Internal Service Fund increase.

- An increase in revenue of $604,435 based on types of elections scheduled for 1998-99.

Major accomplishments in FY 1997-98 include:

- Conducted the November 1997 District Elections, a special primary election for the 9th Congressional District, the 1998 Direct Primary Election under the new open primary law of 1998, as well as several special elections for cities and school districts.

- Expanded the number of vote counting sites from three to five for the June 2, 1998 Primary Election for faster counting of ballots.

- Completed the remodeling project to upgrade lighting, ventilation and space efficiency in the office.

- Compiled a comprehensive Candidate's Manual to assist candidates filing for offices on the June 2, 1998, ballot.

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustment required for FY 1998-99.

The Proposed Budget includes funding for 39.69 full-time equivalent positions at a net county cost of $3,279,975.

Registrar of Voters	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	1,539,106	1,894,010	1,845,310	2,023,879	2,023,879	178,569	0
S&S	2,301,590	2,652,969	2,225,981	2,677,049	2,677,049	451,068	0
Fixed Assets	60,626	37,968	12,990	12,990	12,990	0	0
Intra Fund Transfers	(4,651)	(3,429)	0	0	0	0	0
Net Appropriation	3,896,671	4,581,518	4,084,281	4,713,918	4,713,918	629,637	0
Financing							
Revenue	1,380,709	1,550,813	829,508	1,433,943	1,433,943	604,435	0
Total Financing	1,380,709	1,550,813	829,508	1,433,943	1,433,943	604,435	0
Net County Cost	2,515,962	3,030,705	3,254,773	3,279,975	3,279,975	25,202	0
FTE - Mgmt	NA	NA	8.00	8.00	8.00	0.00	0.00
FTE - Non Mgmt	NA	NA	31.69	31.69	31.69	0.00	0.00
Total FTE	NA	NA	39.69	39.69	39.69	0.00	0.00
Authorized - Mgmt	NA	NA	8	8	8	0	0
Authorized - Non Mgmt	NA	NA	353	353	353	0	0
Total Authorized	NA	NA	361	361	361	0	0

BUDGET UNIT INCLUDED:

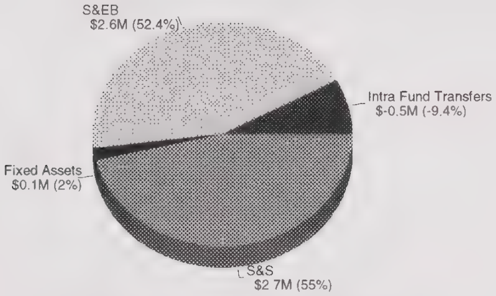
155 - Registrar of Voters

TREASURER-TAX COLLECTOR

Donald R. White
Treasurer-Tax Collector

Financial Summary

Treasurer-Tax Collector	**1997 - 98 Budget**	**Maintenance Of Effort**	**Change from MOE**		**1998 - 99 Budget**	**Change from 1997 - 98 Budget**	
			VBB	**%**		**Amount**	**%**
Appropriations	4,548,408	4,978,609	0	0.0%	4,978,609	430,201	9.5%
Revenue	3,593,153	3,339,480	0	0.0%	3,339,480	(253,673)	-7.1%
Net	955,255	1,639,129	0	0.0%	1,639,129	683,874	71.6%
FTE - Mgmt	22.00	22.00	0.00	0.0%	22.00	0.00	0.0%
FTE - Non Mgmt	26.88	26.88	0.00	0.0%	26.88	0.00	0.0%
Total FTE	48.88	48.88	0.00	0.0%	48.88	0.00	0.0%



Total Appropriation by Major Object

MISSION STATEMENT

To provide County departments with a central cashiering facility for countywide revenue receipts and disbursements, to provide a billing and collecting facility for property and business license taxes, to invest monies in the Treasurer's custody in order to earn interest revenues until the monies are required to fund operating expenditures, and to administer the County's Deferred Compensation Plan.

MANDATED SERVICES

The California Revenue and Taxation Code, Section 2602 and the Charter of Alameda County requires the Treasurer-Tax Collector to collect and process all property taxes and to receive and safekeep County revenues from all other sources. Alameda County Ordinance #0-91-3 requires that the Tax Collector issue annual business licenses in Alameda County's unincorporated areas and to collect and process business license taxes.

DISCRETIONARY SERVICES

- The investment of monies in the Treasurer's safekeeping which remain "idle" until required to fund operations is a discretionary activity, which the County undertakes in order to earn interest revenues for the County and its subdivisions. The Treasurer's investment function/activities are governed by Section 53601 et seq. of the Government Code of the State of California.

- The administration of the County's deferred compensation plan, a voluntary employee contributory tax-deferred savings plan, is a discretionary activity which the County sponsors in order to provide County employees with another means to supplement their retirement income. The County's deferred compensation plan is authorized and governed by Section 457 of the Internal Revenue Service Code.

MAJOR SERVICE AREAS

	1996-97 Actual	1997-98 Est..	1998-99 MOE
Treasurer/Tax Collector's Office			
Secured/Supplemental Tax Bills	448,505	450,000	455,000
Unsecured Tax Bills	59,691	61,000	62,000
Delinquent Property Tax Installments	16,615	17,000	17,500
Delinquent Unsecured Taxes	4,401	4,500	4,800
Business License Taxes	23,500	25,500	27,800
Check Processing (Receipts)	1,271,177	1,287,000	1,303,200
Warrant Processing	1,957,727	1,910,000	1,910,000
Investable Pooled Funds	$1,071,860,000	$1,114,735,000	$1,159,324,000

THE TREASURER-TAX COLLECTOR'S OFFICE is responsible for billing and collecting all property taxes, the billing and collecting of business license taxes in unincorporated areas of the County, the receiving and accounting for all County monies/receipts, and the investment of all County funds in the Treasury while awaiting their use in the operations of the County. Further, the County Treasurer also receives, accounts for and invests funds of all County school districts and special districts governed by various commissions, local elected boards and the Board of Supervisors of the County. The County Treasurer administers the County's Deferred Compensation Program. The Treasurer-Tax Collector generates revenues arising out of charges for the administration of the County's investment pool, the Tax Collector's function in the billing and collecting of secured property taxes, and various fee charges for the sale of copies, tapes, listings and microfiche of various public documents.

DEPARTMENT HIGHLIGHTS - MAINTENANCE OF EFFORT

The Maintenance of Effort Budget includes funding for 48.88 full-time equivalent positions at a net county cost of $1,639,129.

Maintenance of Effort Budget adjustments result in an increase in net county cost of $683,874 and include:

- Increased appropriations of $430,201 including $160,451 for Board approved Salary and Benefit COLAs, partially offset by reduced benefit costs of $4,776, discretionary Services and Supplies increases of $392,034, non-discretionary Services and Supplies increases of $122,052, and increased Intra Fund transfer reimbursements of $239,560.

- Revenues are estimated to decrease $253,673 due to decreased SB 90 claims reimbursement revenues of $39,700, reduced property tax administration revenues of $306,327 and other reduced charges for service of $85,671, partially offset by increased welfare warrant processing revenue of $178,025.

Major Accomplishments in FY 1997-98 include:

- The Treasurer implemented the acceptance of credit cards for the payment of property taxes. Acceptance of credit cards went into full-swing in December 1997.

- The Deferred Compensation Program increased the diversity and availability of investment options from 9 investment funds to 21 investment funds. All of the 12 new funds are from non-Prudential fund managers, and includes a much requested socially responsible investment option.

VALUES-BASED BUDGETING ADJUSTMENTS

Use of Fiscal Management Reward Program Savings of $50,000.

The Proposed Budget includes funding for 48.88 full-time equivalent positions at a net county cost of $1,639,129.

Value-Based Budget Summary CAO Proposed Changes		Positions Full Time Equivalent		1998-99 Change in Net County Cost Increase(Decrease)		Service Impact
		Mgmt	Non-M			
TREASURER-TAX COLLECTOR						
10-114	Treasurer-Tax Collector					
	Fiscal Management Reward Program savings	0.00	0.00			• Use of Fiscal Management Reward Program savings of $50,000.
TOTAL TREASURER-TAX COLLECTOR		**0.00**	**0.00**			

Treasurer-Tax Collector	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	2,427,158	2,584,498	2,453,709	2,609,384	2,609,384	155,675	0
S&S	2,208,004	2,220,079	2,224,675	2,738,761	2,738,761	514,086	0
Fixed Assets	20,529	19,817	100,024	100,024	100,024	0	0
Intra Fund Transfers	(3,650)	(277,874)	(230,000)	(469,560)	(469,560)	(239,560)	0
Net Appropriation	4,652,041	4,546,520	4,548,408	4,978,609	4,978,609	430,201	0
Financing							
Revenue	2,602,162	2,747,377	3,593,153	3,339,480	3,339,480	(253,673)	0
Total Financing	2,602,162	2,747,377	3,593,153	3,339,480	3,339,480	(253,673)	0
Net County Cost	2,049,879	1,799,143	955,255	1,639,129	1,639,129	683,874	0
FTE - Mgmt	NA	NA	22.00	22.00	22.00	0.00	0.00
FTE - Non Mgmt	NA	NA	26.88	26.88	26.88	0.00	0.00
Total FTE	NA	NA	48.88	48.88	48.88	0.00	0.00
Authorized - Mgmt	NA	NA	24	24	24	0	0
Authorized - Non Mgmt	NA	NA	79	79	79	0	0
Total Authorized	NA	NA	103	103	103	0	0

BUDGET UNIT INCLUDED:

114 - Treasurer-Tax Collector

HEALTH
SERVICES

HEALTH SERVICES

David J. Kears
Agency Director

Financial Summary

Health Care Services	1997 - 98 Budget	Maintenance Of Effort	Change from MOE		1998 - 99 Budget	Change from 1997 - 98 Budget	
			VBB	%		Amount	%
Appropriations	267,604,141	327,188,279	(9,496,081)	-2.9%	317,692,198	50,088,057	18.7%
Revenue	241,872,431	267,770,485	1,503,919	0.6%	269,274,404	27,401,973	11.3%
Net	25,731,710	59,417,794	(11,000,000)	-18.5%	48,417,794	22,686,084	88.2%
FTE - Mgmt	212.17	220.00	(1.75)	-0.8%	218.25	6.08	2.9%
FTE - Non Mgmt	599.81	625.50	(3.00)	-0.5%	622.50	22.69	3.8%
Total FTE	811.98	845.50	(4.75)	-0.6%	840.75	28.77	3.5%

Health Services Including Medical Center	1997 - 98 Budget	Maintenance Of Effort	Change from MOE		1998 - 99 Budget	Change from 1997 - 98 Budget	
			VBB	%		Amount	%
Appropriations	472,923,297	515,424,382	17,503,919	3.4%	532,928,301	60,005,004	12.7%
Revenue	447,191,587	456,006,588	28,503,919	6.3%	484,510,507	37,318,920	8.3%
Net	25,731,710	59,417,794	(11,000,000)	-18.5%	48,417,794	22,686,084	88.2%
FTE - Mgmt	387.34	390.58	(1.75)	-0.4%	388.83	1.49	0.4%
FTE - Non Mgmt	2,689.09	2,715.48	(3.00)	-0.1%	2,712.48	23.39	0.9%
Total FTE	3,076.43	3,106.06	(4.75)	-0.2%	3,101.31	24.88	0.8%

MISSION STATEMENT

To provide integrated health care services to the residents of Alameda County within the context of Managed Care and a private/public partnership structure.

MAJOR SERVICES

Major services include the services of Behavioral Care and Public Health programs, Ambulatory Care and the County Hospitals, as well as Other Health Services.

PROGRAM HIGHLIGHTS

The Maintenance of Effort Budget includes funding for 845.50 full-time equivalent positions at a net county cost of $59,417,794. Maintenance of Effort Budget adjustments result in a net county cost increase of $33,686,084 and an increase of 33.52 full-time equivalent positions compared to the prior year and include:

- Salaries and Benefits increases of $6,150,904 due to annualized COLA adjustments of $3,177,246, adjustments to retirement accounts of $939,983 and other salaries and benefit changes due to mid-year Board approved positions and pay units of $2,033,675 and 33.52 full-time equivalent positions.

- Increases in Services and Supplies of $20,096,748 primarily due to the transfer of Ambulatory Care funding for the CBO primary care providers from the Enterprise Fund to the General Fund, representing an increase of $7,147,360. Other Services and Supplies increases include: community-based organization adjustments of $3,716,636 and COLAs of $3,680,321, which includes the mid-year adjustment for a 3% 1997-98 COLA, annualization of the 1997-98 COLA, 3% COLA effective September 1998, and 1998-99 mid-year Board approved adjustments for implementation of the CalWORKs Program of $3,201,761; increases of $830,772 in State funded Public Health programs; increases in federally funded programs of $312,792, increase in inpatient psychiatric services charges by the Enterprise Fund of $302,538; miscellaneous program decreases of $283,371 and Internal Services Fund increases of $1,187,940.

- Increases in Other Charges of $16,475,468 primarily due to increases in intergovernmental transfer payments for participation in the SB 855 and SB 1255 programs of $17,847,170. These are partially offset by decreases for: indigent health services of $121,640, mental health consolidation of $187,686 and State Mental Health Hospital charges of $1,062,376.

- Decrease in Fixed Assets of $3,000 for State funded Public Health programs.

- Increases in Intra-Fund Transfers of $2,618,019 primarily due to reimbursements for State funded programs of $2,373,897 and increases in credits from other program related reimbursements of $244,122.

- An increase in the General Fund Subsidy to the Medical Center of $19,585,435, partially offset by a decrease in contribution to Emergency Medical Services of $103,397.

- A net revenue increase of $25,898,054. This includes revenue increases for: Realignment of $6,556,786; Medi-Cal related reimbursements of $4,988,665; State funded programs of $1,405,436; Mental Health Medicare reimbursements of $928,168, and an increase in SB 855 and SB 1255 participation payment reimbursements of $17,847,170. Decreases in revenue include: a loss of one-time only revenue used to mitigate FY 1997-98 reductions of $3,421,465; a decrease in State drug allocation funds of $1,165,593; a decrease in hazardous materials cleanup funds of $609,000 due to the transfer of the program to selected cities, and decreases in other miscellaneous revenue of $632,113.

VALUES-BASED BUDGETING ADJUSTMENTS

The Proposed budget includes funding for 840.75 full-time equivalent positions at a net county cost of $48,417,794.

BEHAVIORAL CARE SERVICES

Values-Based Budgeting adjustments for Behavioral Care Services total $1,200,000 and include:

- Increase in Mental Health Realignment revenues of $774,658.
- Increase in Federal Alcohol and Drug revenues of $425,342.

The Proposed budget for Behavioral Care includes funding for 325.37 full-time equivalent positions at a net county cost of $16,688,873.

PUBLIC HEALTH DEPARTMENT

Public Health Services will eliminate 4.75 full-time equivalent vacant positions and achieve a reduction in net county cost of $800,000 by taking the following actions:

- Eliminate a total of 4.75 full-time equivalent vacant positions in Maternal and Child Health, AID's Administration and Environmental Health, a reduction of $360,648.
- Reduce Services and Supplies in Maternal and Child Health and AIDS Administration, a reduction of $135,433.
- Increase Healthy Families, Healthy Infant Program (H.I.P.) and Early, Periodic Screening, Diagnosis and Treatment Program (EPSDT) grant revenue by $187,651.
- Increase miscellaneous revenue by $54,656.
- Implement a 2% rate increase in current hazardous waste inspection fees.

The Proposed Budget for Public Health includes funding for 543.85 full-time equivalent positions at a net county cost of $11,309,448.

OTHER HEALTH CARE

No adjustments are required for FY 1998-99.

The Proposed Budget for Other Health includes funding for 11.16 full-time equivalent positions at a net county cost of $1,925,049.

MEDICAL CENTER

The Medical Center Enterprise Fund will achieve a savings of $9,000,000 by reducing the General Fund subsidy with the following actions:

- Realize an SB 1255 revenue increase of $5,000,000.
- Realize revenue of $4,000,000 from new Graduate Medical Education Program.

The Proposed Budget for the Medical Center Enterprise Fund includes funding for 2,260.56 full-time equivalent positions at a net county cost of $18,621,414 which is reflected as a subsidy from the General Fund.

MAJOR ACCOMPLISHMENTS IN 1997-98

THE HEALTH CARE SERVICES AGENCY identifies the following as some of its major accomplishments in 1997-98:

BEHAVIORAL CARE SERVICES

Highlights of those accomplishments are summarized below:

- Implementation of State Mandated MediCal Consolidation – Phase II: BHCS became the administrator, manager and payor (Local Mental Health Plan) for all medically necessary, non-hospital, specialized mental health treatment for Medi-Cal beneficiaries who have previously received their services from the Fee-for-Service System. In order to implement this program and comply with state mandates the Department developed: A provider Network of over 425 individual mental health practitioners and 25 organizational providers; a mandated managed care organization infrastructure that provides out-patient authorization, a client grievance and appeal process, credentialing for providers, provider appeal, provider relations, negotiation of rates/contracts, an expanded billing/payment system; and an expanded data collection reporting process.
- Developed an MOU between the State and Alameda County, and between Alameda County and the City of Berkeley regarding the nature of the relationship between the two jurisdictions in a consolidated MediCal system. Developed the necessary mechanisms to insure “seamless” services to clients.
- Continued Behavioral Health Care System Building, Restructuring and Enhancements: Opened VIDA NUEVA (New Life) Detoxification Service, a dual diagnosis, non hospital, detoxification program on the grounds of Fairmont Hospital. Developed a differential diagnosis service at Gladman Day Treatment Program for people with the co-occurring disorders of serious persistent mental illness and substance abuse, including follow-up case management services when indicated.

Expanded the Pharmacy Benefit Management System. Cost avoidance associated with the pharmacy system approximates $0.5 million.

Competed for and received a Children's System of Care Enhancement grant (AB 3015) for $1.0 million from the State Department of Mental Health to encourage interagency collaboration.

Competed for and received $160,000 for the development and expansion of substance abuse treatment programs for those individuals under the jurisdiction of the Drug Courts.

Competed for and received $70,000 in ongoing funding to implement a Mentoring Program with adult volunteers and young people to foster a positive, drug free lifestyle.

Implemented the S.T.A.G.E.S. (Strides Toward Acquiring Geriatric Empowerment and Success) Program - an intensive community wraparound program for selected older adults, providing them with 24 hour, 7 day per week support service.

Relocated the 58 residents of the Highview program to three more highly specialized programs.

Developed an MOU with Alameda Alliance for Health to improve BHCS client access to physical medical care and alliance patient access to mental health/alcohol and other drug care.

Provided for Client/Consumer Involvement and Empowerment through the "Jobs Now Project" that establishes mechanisms to train and hire clients, either in BHCS, directly or at provider sites (county operated and contract).

- Accountability: Evaluated Access Programs and Service Team Restructuring revealing the following very significant positive impact that these changes have had on clients as well as the entire system of care: Services were more responsive to clients needs resulting in earlier contact following hospital discharge (15 days vs. 53 days prior to Teams). Hospital utilization decreased by 34% and Institution for Mental Diseases (IMD) utilization decreased by an additional 34%. Psychiatric emergency room use decreased by 30%. System cost for these "team-clients" decreased by 46% despite the fact that clients received an increase in community service of 72%. Refined the binding MOU between BHCS and John George Pavilion (JGP) holding this provider accountable to defined performance and revenue expectations. Incentives were also included that provide JGP with opportunities for increasing revenues and program viability through enhanced program and administrative performance.

- Continuous Quality Improvement: Revised and updated Quality Improvement Work Plan to incorporate Alcohol and Other Drug (AOD) services as well as changes necessitated by Phase II MediCal Consolidation including the monitoring of key service indicators.

Restructured contracts to reflect priorities related to populations served, priority of access, expectations regarding revenue generation capability/capacity, efficiency, cost effectiveness, etc. Developed a contract monitoring process for AOD services reflective of these changes. Obtained certification from the California Medical Association as a provider of Continuing Medical Education that permits the department to provide continuing medical education courses and credits to physicians as required for continued licensure. Improved the skill and knowledge base of system providers by participating in the Regional Dual Diagnosis Task Force Training Committee. Training was provided that focused on clinical interventions and treatment strategies for the dually-diagnosed.

- Enhancement of Behavioral Health Care's Efficiency & Fiscal Viability: Streamlined contracting process, especially in Alcohol & Drug Specialty Programs that reduced duplicate paperwork, and eliminated non-productive administrative efforts, made possible one single comprehensive contract exhibit per provider agency to reflect all departmental funding (as was done in mental health several years ago).

  Behavioral Health Care Services - Claims Processing Center has been delegated the responsibility of issuing warrants to Mental Health Outpatient Specialty Network of Providers. Through this process BHCS has been able to assure prompt issuance of payments to the provider network and surpass the original goal of 21 days turnaround time on "clean" claims by paying these claims in an average of 9 days.

- Interdepartmental and/or InterAgency Collaboration and Contracting: Restructured service delivery to mentally ill and substance using/abusing adult inmates at the County Jails in keeping with enhancements made in the rest of the system and to meet the expanded needs expressed by the Sheriff's Department as follows: Began providing services in the housing units; ongoing consultation/assessment/observation/treatment of inmates isolated or on special watch for various reasons. Implemented a small-scale "pilot" pre-incarceration diversion for minor offenses through the S.T.R.I.D.E.S. Program. As a result of these changes, inmates are better served, and the collaborative working relationships between BHCS and the Sheriff's Department have been strengthened significantly. Collaborated with the Social Services Agency to develop the CalWORKs Plan (Welfare Reform) that will include assessment and delivery of substance abuse and mental health treatment services to mitigate problems in these areas that may limit or impair a participant's ability to make the transition from welfare to work or retain employment over a long period of time.

PUBLIC HEALTH DEPARTMENT

- Developed an APEX/PH (Assessment Protocol for Excellence in Public Health) Part I workplan to improve the internal workings of the Public Health Department.

- Developed a Health Education Unit within Community Assessment Planning and Education (CAPE), including the development of health education practices to provide technical assistance and expertise to all of the Public Health Divisions and other Health Care Services Departments.

- Expanded Community Health Services to include James Logan High School and El Rancho Alternative School Healthy Start collaborative in Union City.

- Placed a public health nurse at a community site in West Oakland and continued the community health nurse and outreach worker staff serving the Fruitvale neighborhood.

- Began planning, in partnership with youth, for implementation of a youth grant making committee based on existing mini-grant model and Measure K goals and objectives.

- Completed four reports in preparation for the development of a five year Maternal and Child Health (MCH) plan for year 2000-2004: (1) “Building a Future: Indicators of Maternal, Child and Adolescent Health, Alameda County 1990-96”, (2) “Building a Future: Findings From Focus Groups”, (3) “Building a Future: Executive Summary”, and (4) “Building a Future: Recommendations for Actions.”

- Initiated School-Based Preventive Dental Services at five local school sites.

- Increased reporting of first grade health examinations for public schools to 97%.

- Developed a strong working collaborative between AC-MAN, Girls, Inc., the School Based Health Clinics, and It’s For Real Baby.

- Provided classroom dental health information for 20,000 pre-school through 6th grade students.

- Initiated an 8-week Smoking Cessation Education Workshop for substance abusing men and women.

- Developed a training manual aimed at providing tobacco prevention education to incarcerated youth in the County Juvenile Hall.

- Provided WIC supplemental nutrition services to over 18,000 women, infants and children per month.

- Distributed 156,048 doses of vaccine; immunized 710 adults at a drive-through influenza clinic at the Oakland Coliseum and 485 seniors at Mastick Senior Center.

- Completed Hepatitis B immunization for over 97% of infants born to Hepatitis B carrier mothers.

- Consolidated all county HIV testing services under one unit.

- Exceeded goal of 1,200 teenagers and young adults screened for Sexually Transmitted Diseases (STD).

- Planned two HIV prevention behavioral modification conferences targeting in-school youth, one each in South County and North County.

- Completed comprehensive plan for HIV/AIDS services for the Oakland Eligible Metropolitan Area (EMA).

- Sponsored and facilitated a collaborative World AIDS Day project with the faith community to bring the AIDS quilt to Alameda County.

- Drafted the disaster plan for the department of Public Health, and conducted multiple HCSA disaster drills and a county wide disaster training program.

- Implemented paramedic interfacility transfers.

- Enhanced the objectives, performance standards, accountability, workload distribution and allocation in Food Protection, Recreational Health and Hazardous Materials Management Programs.

- Received and handled 950,000 pounds of waste which reflected a 23% increase from the previous year at household hazardous waste collection facilities.

- Conducted Vector Control educational events including: twelve (12) Health Fairs at schools or public exhibitions; eighteen (18) Educational Presentations; and two (2) Fairs, including fifteen (15) days at the County Fair.

- Awarded grant to conduct environmental education training to teachers and youth.

OTHER HEALTH CARE

- Established the Hospital Authority Ordinance, Bylaws, and Implementation Plan.

- Continued development and implementation of a revised Indigent Care Patient Eligibility and Ability to Pay Policy to ensure uniform implementation of the County's County Medical Services Plan (CMSP) Policy as part of the Alameda County Indigent Health Care Reform Process.

- Developed the Interim Prenatal Care Program Contract and corresponding claiming procedures.
- Secured funding for the Healthy Families Outreach Plan.
- Negotiated and secured funding for a mid-year SB 1255 allocation.
- Completed plan to outstation county workers at the Neighborhood Family Resource Centers.
- Awarded the Mental Health System of Care Grant.
- Developed Healthy Families Outreach Plan.

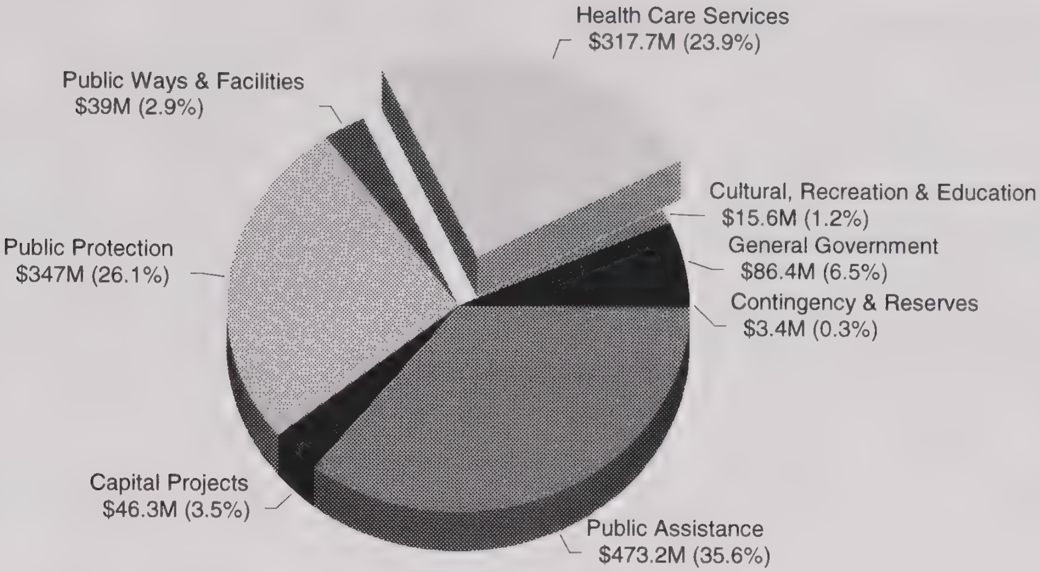
MEDICAL CENTER

- Appointed the Chief Finance Officer and Human Resources Director for the Alameda County Medical Center.
- Successfully completed Joint Commission on Accreditation of Healthcare Organizations survey.
- Completed Alameda County Medical Center Strategic Plan.
- Obtained Board adoption of Bylaws & Ordinance for the Hospital Authority.
- Obtained Board approval for Critical Care Building on Highland Campus.
- Established new relationship with Kaiser for Inpatient Acute Services.
- Contracted with Kaiser to provide ongoing acute mental health services.
- Centralized bulk food preparation using cook/chill technology and implemented the new system in four months.
- Facility enhancement to include telephones and televisions.
- Relocation of Specialty Clinics on Highland Campus.
- Reinstitution of the Travel Clinic.
- Completed survey of non-salary cost by McFall Lyons.
- Implemented Information System changes/upgrades in the Ambulatory Care Clinics.

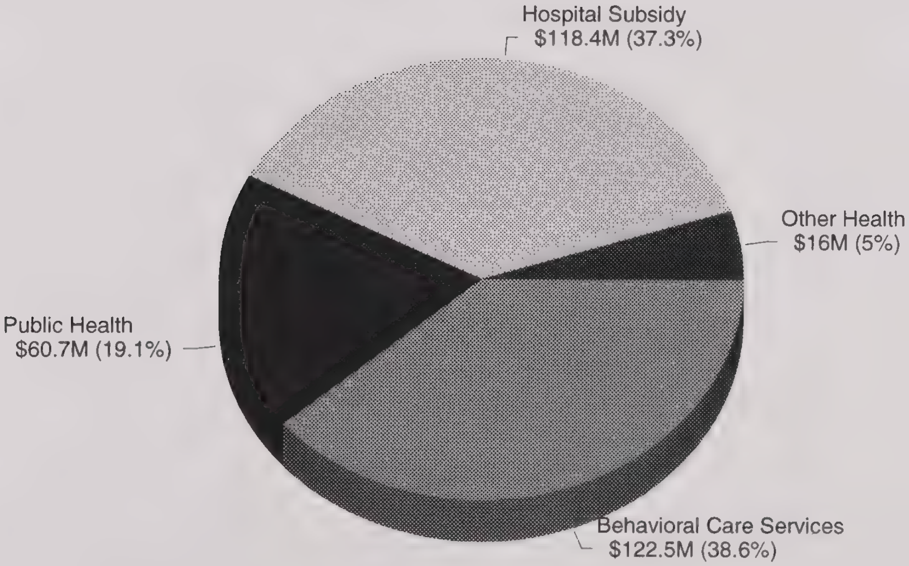
- Established Patient Focus Work Team which successfully reorganized Billing and collection functions and cross-trained staff.

- Addressed operational efficiencies with Medical Staff Office.

- Minimized compensible liability claim payment by 35%.



Appropriation by Program



Appropriation by Department

TOTAL FUNDING BY SOURCE

Major Funding Source	**1997 - 98 Budget**	**Percent**	**1998 - 99 Budget**	**Percent**
Licenses, P&F	$19,500	0.0%	$19,500	0.0%
Fines, F&P	$2,294,100	0.9%	$2,278,355	0.7%
Use of Money & Property	$307,276	0.1%	$304,752	0.1%
State Aid	$87,230,692	32.6%	$91,652,738	28.9%
Aid from Federal Government	$24,526,976	9.2%	$23,447,018	7.4%
Aid from Local Government Agencies	$263,133	0.1%	$265,449	0.1%
Charge for Services	$43,436,850	16.2%	$50,521,157	15.9%
Other Revenues	$1,834,098	0.7%	$978,459	0.3%
Other Financing Sources	$81,959,806	30.6%	$99,806,976	31.4%
Avail Fund Bal	$0	0.0%	$0	0.0%
Subtotal	$241,872,431	90.4%	$269,274,404	84.8%
County-Funded Gap	$25,731,710	9.6%	$48,417,794	15.2%
TOTAL	$267,604,141	100.0%	$317,692,198	100.0%

Health Care Services	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	56,999,626	60,023,923	47,883,677	54,034,580	53,673,932	5,790,255	(360,648)
S&S	134,019,618	138,500,570	114,897,669	134,994,417	134,858,984	19,961,315	(135,433)
Other	85,726,506	100,432,972	97,950,471	114,425,939	114,425,939	16,475,468	0
Fixed Assets	1,216,330	848,687	728,547	725,547	725,547	(3,000)	0
Intra Fund Transfers	(4,239,429)	(4,677,589)	(3,134,888)	(5,752,907)	(5,752,907)	(2,618,019)	0
Other Financing Uses	14,632,823	4,379,185	9,278,665	28,760,703	19,760,703	10,482,038	(9,000,000)
Net Appropriation	288,355,474	299,507,748	267,604,141	327,188,279	317,692,198	50,088,057	(9,496,081)
Financing							
Revenue	235,512,249	255,359,701	241,872,431	267,770,485	269,274,404	27,401,973	1,503,919
Total Financing	235,512,249	255,359,701	241,872,431	267,770,485	269,274,404	27,401,973	1,503,919
Net County Cost	52,843,225	44,148,047	25,731,710	59,417,794	48,417,794	22,686,084	(11,000,000)
FTE - Mgmt	NA	NA	212.17	220.00	218.25	6.08	(1.75)
FTE - Non Mgmt	NA	NA	599.81	625.50	622.50	22.69	(3.00)
Total FTE	NA	NA	811.98	845.50	840.75	28.77	(4.75)
Authorized - Mgmt	NA	NA	274	282	282	8	0
Authorized - Non Mgmt	NA	NA	759	775	775	16	0
Total Authorized	NA	NA	1,033	1,057	1,057	24	0

DEPARTMENTS INCLUDED:

Behavioral Care
Hospital Enterprise (General Fund Subsidy)
Ambulatory Care
Public Health, including Environmental Health
Other Health

BUDGET UNIT DETAIL INCLUDED IN PROGRAM SUMMARY (NOT DEPARTMENT SUMMARIES)

Budget Unit: 10-476 Medical Care Financing	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
Other	64,885,116	81,986,763	81,959,806	99,806,976	99,806,976	17,847,170	0
Other Financing Uses	14,389,718	2,376,669	8,035,979	27,621,414	18,621,414	10,585,435	(9,000,000)
Net Appropriation	79,274,834	84,363,432	89,995,785	127,428,390	118,428,390	28,432,605	(9,000,000)
Financing							
Revenue	64,885,116	81,986,763	81,959,806	99,806,976	99,806,976	17,847,170	0
Total Financing	64,885,116	81,986,763	81,959,806	99,806,976	99,806,976	17,847,170	0
Net County Cost	14,389,718	2,376,669	8,035,979	27,621,414	18,621,414	10,585,435	(9,000,000)

COMMUNITY BASED ORGANIZATION CONTRACTS

Health Care Services Agency

Department Contractor	Adjusted Contract Amount	Prior Year Annualized COLA	Proposed COLA	Other Adjust.	1998-99 Proposed Adj. Contract Amount	VBB Adjust.	1998-99 Recomm. Contract Amount	Change From Adjusted Contract Amount
400 Agency Administration - OCIM								
Children's Hospital - Oakland	$47,786	$0	$0	$0	$47,786	$0	$47,786	$0
Totals For Dept:	**$47,786**	**$0**	**$0**	**$0**	**$47,786**	**$0**	**$47,786**	**$0**
405 Administration								
Asian Health Services, Inc.	$5,000	$0	$0	$0	$5,000	$0	$5,000	$0
Totals For Dept:	**$5,000**	**$0**	**$0**	**$0**	**$5,000**	**$0**	**$5,000**	**$0**
413 PHD Family Health Services								
Berkeley Youth Alternatives	$76,787	$0	$0	$0	$76,787	$0	$76,787	$0
Children's Hospital - Oakland	$22,450	$0	$0	$0	$22,450	$0	$22,450	$0
Children's Hospital - Oakland	$49,275	$0	$0	$0	$49,275	$0	$49,275	$0
Children's Hospital - Oakland	$93,715	$0	$0	$0	$93,715	$0	$93,715	$0
Tri Cities Children's Center	$28,742	$0	$0	$0	$28,742	$0	$28,742	$0
Totals For Dept:	**$270,969**	**$0**	**$0**	**$0**	**$270,969**	**$0**	**$270,969**	**$0**
414 Community Health Services								
Adolescent Treatment Centers, Inc	$150,000	$0	$0	$0	$150,000	$0	$150,000	$0
American Lung Association of AC	$150,000	$0	$0	$0	$150,000	$0	$150,000	$0
Bay Area Black Consortium for Quality HC	$6,000	$0	$0	$0	$6,000	$0	$6,000	$0
Bay Area Black Consortium for Quality HC	$1,000,478	$0	$0	$0	$1,000,478	$0	$1,000,478	$0
Berkeley Community Health Project	$39,999	$0	$0	$0	$39,999	$0	$39,999	$0
Bi-Bett Corporation	$62,100	$0	$0	$0	$62,100	$0	$62,100	$0
Children's Hospital - Oakland	$183,890	$0	$0	$0	$183,890	$0	$183,890	$0
City of Berkeley	$18,810	$0	$0	$0	$18,810	$0	$18,810	$0
Community Drug Council , Inc.	$150,000	$0	$0	$0	$150,000	$0	$150,000	$0
East Bay Community Recovery Project	$60,969	$0	$0	$0	$60,969	$0	$60,969	$0
East Bay Community Recovery Project	$117,300	$0	$0	$0	$117,300	$0	$117,300	$0
Haight-Ashbury Free Clinics, Inc.	$5,000	$0	$0	$0	$5,000	$0	$5,000	$0
Haight-Ashbury Free Clinics, Inc.	$700,945	$0	$0	$0	$700,945	$0	$700,945	$0
La Clinica de la Raza	$21,515	$0	$0	$0	$21,515	$0	$21,515	$0
La Clinica de la Raza	$145,969	$0	$0	$0	$145,969	$0	$145,969	$0
LifeLong Medical Care	$60,333	$0	$0	$0	$60,333	$0	$60,333	$0
Midnight Basketball Leagues, Inc.	$0	$0	$0	$0	$0	$0	$0	$0
Second Chance, Inc.	$31,671	$0	$0	$0	$31,671	$0	$31,671	$0

COMMUNITY BASED ORGANIZATION CONTRACTS

Health Care Services Agency

Department Contractor	Adjusted Contract Amount	Prior Year Annualized COLA	Proposed COLA	Other Adjust.	1998-99 Proposed Adj. Contract Amount	VBB Adjust.	1998-99 Recomm. Contract Amount	Change From Adjusted Contract Amount
The Dental Health Foundation	$20,542	$0	$0	$0	$20,542	$0	$20,542	$0
The Institute for the ASBFL&C, Inc.	$0	$0	$0	$0	$0	$0	$0	$0
Tiburcio Vasquez Health Center, Inc.	$5,000	$0	$0	$0	$5,000	$0	$5,000	$0
Tri-City Health Center	$63,122	$0	$0	$0	$63,122	$0	$63,122	$0
Urban Indian Health Board, Inc.	$74,928	$0	$0	$0	$74,928	$0	$74,928	$0
Valley Community Health Center	$39,000	$0	$0	$0	$39,000	$0	$39,000	$0
West Oakland Health Center	$60,700	$0	$0	$0	$60,700	$0	$60,700	$0
West Oakland Health Center	$110,000	$0	$0	$0	$110,000	$0	$110,000	$0
West Oakland Health Center	$603,318	$0	$0	$0	$603,318	$0	$603,318	$0
Totals For Dept:	**$3,881,589**	**$0**	**$0**	**$0**	**$3,881,589**	**$0**	**$3,881,589**	**$0**
415 Communicable Disease Services								
14th Street Medical Group, Inc., The	$14,400	$0	$0	$0	$14,400	$0	$14,400	$0
Asian Health Services, Inc.	$29,596	$0	$0	$0	$29,596	$0	$29,596	$0
La Clinica de la Raza	$72,012	$0	$0	$0	$72,012	$0	$72,012	$0
Tiburcio Vasquez Health Center, Inc.	$63,068	$0	$0	$0	$63,068	$0	$63,068	$0
Tri-City Health Center	$49,908	$0	$0	$0	$49,908	$0	$49,908	$0
Urban Indian Health Board, Inc.	$17,545	$0	$0	$0	$17,545	$0	$17,545	$0
Valley Community Health Center	$49,610	$0	$0	$0	$49,610	$0	$49,610	$0
Totals For Dept:	**$296,139**	**$0**	**$0**	**$0**	**$296,139**	**$0**	**$296,139**	**$0**
417 HIV/AIDS Services								
African-American Aids Supt Svcs AMASSI	$343,102	$0	$0	$0	$343,102	$0	$343,102	$0
AIDS Emergency Fund	$69,008	$0	$0	$0	$69,008	$0	$69,008	$0
Aids Project of Contra Costa/CAS	$92,766	$0	$0	$0	$92,766	$0	$92,766	$0
Aids Project of Contra Costa/CAS	$348,199	$0	$0	$0	$348,199	$0	$348,199	$0
AIDS Project of the East Bay	$86,510	$0	$0	$0	$86,510	$0	$86,510	$0
AIDS Project of the East Bay	$198,765	$0	$0	$0	$198,765	$0	$198,765	$0
AIDS Project of the East Bay	$237,371	$0	$0	$0	$237,371	$0	$237,371	$0
AIDS Project of the East Bay	$601,269	$0	$0	$0	$601,269	$0	$601,269	$0
Alameda Health Consortium	$130,968	$0	$0	$0	$130,968	$0	$130,968	$0
Ark of Refuge	$107,582	$0	$0	$0	$107,582	$0	$107,582	$0
Asian Health Services, Inc.	$3,020	$0	$0	$0	$3,020	$0	$3,020	$0
Asian Health Services, Inc.	$75,000	$0	$0	$0	$75,000	$0	$75,000	$0
Berkeley Community Law Center	$226,980	$0	$0	$0	$226,980	$0	$226,980	$0
Black Repertory Group	$20,000	$0	$0	$0	$20,000	$0	$20,000	$0

COMMUNITY BASED ORGANIZATION CONTRACTS

Health Care Services Agency

Department Contractor	Adjusted Contract Amount	Prior Year Annualized COLA	Proposed COLA	Other Adjust.	1998-99 Proposed Adj. Contract Amount	VBB Adjust.	1998-99 Recomm. Contract Amount	Change From Adjusted Contract Amount
Building Opportunities for Self-Suff	$7,871	$0	$0	$0	$7,871	$0	$7,871	$0
Cal-PEP	$22,880	$0	$0	$0	$22,880	$0	$22,880	$0
Cal-PEP	$39,399	$0	$0	$0	$39,399	$0	$39,399	$0
Cal-PEP	$56,000	$0	$0	$0	$56,000	$0	$56,000	$0
Catholic Charities	$141,145	$0	$0	$0	$141,145	$0	$141,145	$0
Children's Hospital - Oakland	$42,791	$0	$0	$0	$42,791	$0	$42,791	$0
East Bay Agency for Children	$42,158	$0	$0	$0	$42,158	$0	$42,158	$0
East Bay AIDS Center	$63,416	$0	$0	$0	$63,416	$0	$63,416	$0
East Bay AIDS Center	$65,590	$0	$0	$0	$65,590	$0	$65,590	$0
East Bay Community Recovery Project	$231,697	$0	$0	$0	$231,697	$0	$231,697	$0
East Oakland Community Project	$187,174	$0	$0	$0	$187,174	$0	$187,174	$0
Family Support Services of the Bay Area	$29,282	$0	$0	$0	$29,282	$0	$29,282	$0
La Clinica de la Raza	$26,091	$0	$0	$0	$26,091	$0	$26,091	$0
La Familia Counseling Services	$80,000	$0	$0	$0	$80,000	$0	$80,000	$0
LifeLong Medical Care	$12,945	$0	$0	$0	$12,945	$0	$12,945	$0
LifeLong Medical Care	$104,818	$0	$0	$0	$104,818	$0	$104,818	$0
National Task Force on AIDS Prevention	$54,069	$0	$0	$0	$54,069	$0	$54,069	$0
Nations Healthcare, Inc.	$48,473	$0	$0	$0	$48,473	$0	$48,473	$0
Pacific Center for Human Growth	$15,504	$0	$0	$0	$15,504	$0	$15,504	$0
Project Open Hand	$232,834	$0	$0	$0	$232,834	$0	$232,834	$0
Spectrum Community Services	$10,425	$0	$0	$0	$10,425	$0	$10,425	$0
The HIV Education & Prevention Project	$205,000	$0	$0	$0	$205,000	$0	$205,000	$0
Tiburcio Vasquez Health Center, Inc.	$52,000	$0	$0	$0	$52,000	$0	$52,000	$0
Tri-City Health Center	$18,671	$0	$0	$0	$18,671	$0	$18,671	$0
Tri-City Health Center	$49,275	$0	$0	$0	$49,275	$0	$49,275	$0
Tri-City Health Center	$173,000	$0	$0	$0	$173,000	$0	$173,000	$0
Tri-City Health Center	$223,266	$0	$0	$0	$223,266	$0	$223,266	$0
Valley Community Health Center	$5,000	$0	$0	$0	$5,000	$0	$5,000	$0
Valley Community Health Center	$21,628	$0	$0	$0	$21,628	$0	$21,628	$0
Valley Community Health Center	$49,318	$0	$0	$0	$49,318	$0	$49,318	$0
West Oakland Health Center	$7,500	$0	$0	$0	$7,500	$0	$7,500	$0
West Oakland Health Center	$18,423	$0	$0	$0	$18,423	$0	$18,423	$0
West Oakland Health Council, Inc.	$50,000	$0	$0	$0	$50,000	$0	$50,000	$0
ZDK, Inc.	$72,778	$0	$0	$0	$72,778	$0	$72,778	$0
Totals For Dept:	**$5,000,961**	**$0**	**$0**	**$0**	**$5,000,961**	**$0**	**$5,000,961**	**$0**

Dept. 417 funding levels are not yet determined for all CBO's pending final decisions to be made by the Division of AIDS/Communicable Disease Division and community planning bodies.

COMMUNITY BASED ORGANIZATION CONTRACTS

Health Care Services Agency

Department Contractor	Adjusted Contract Amount	Prior Year Annualized COLA	Proposed COLA	Other Adjust.	1998-99 Proposed Adj. Contract Amount	VBB Adjust.	1998-99 Recomm. Contract Amount	Change From Adjusted Contract Amount
440 Mental Health								
A C Network of Mental Health Clients	$337,944	$1,414	$8,484	$0	$347,842	$0	$347,842	$9,898
AC Mental Health Association	$654,499	$3,193	$16,442	$0	$674,134	$0	$674,134	$19,635
Ann Martin Children's Center, Inc.	$165,498	$734	$4,156	$0	$170,388	$0	$170,388	$4,890
Asian Community Mental HealthServices	$1,156,893	$5,643	$29,063	$0	$1,191,599	$0	$1,191,599	$34,706
Bay Area Community Services Inc.	$1,856,914	$9,058	$46,649	$0	$1,912,621	$0	$1,912,621	$55,707
Berkeley Place, Inc.	$443,232	$2,162	$11,135	$0	$456,529	$0	$456,529	$13,297
Bonita House Inc.	$1,086,655	$4,063	$29,206	$77,503	$1,197,427	$0	$1,197,427	$110,772
Building Opportunities for Self-Suff	$966,257	$4,713	$24,274	$0	$995,244	$0	$995,244	$28,987
Center for Independent Living	$34,528	$168	$867	$0	$35,563	$0	$35,563	$1,035
Change Thru Xanthos, Inc	$183,736	$896	$4,616	$0	$189,248	$0	$189,248	$5,512
Charis Youth Center	$295,930	$0	$7,398	$0	$303,328	$0	$303,328	$7,398
Coalition for Alternatives in MH	$22,732	$111	$571	$0	$23,414	$0	$23,414	$682
Crisis Support Services	$411,570	$1,739	$11,020	$27,500	$451,829	$0	$451,829	$40,259
East Bay Agency for Children	$1,085,843	$5,297	$27,279	$0	$1,118,419	$0	$1,118,419	$32,576
East Bay Community Recovery Project	$195,450	$1,229	$4,917	$0	$201,596	$0	$201,596	$6,146
EPSDT	$0	$0	$0	$556,392	$556,392	$0	$556,392	$556,392
Fred Finch Youth Center	$771,450	$3,673	$20,943	$62,576	$858,642	$0	$858,642	$87,192
Guardian Foundation	$1,851,673	$11,447	$46,578	$0	$1,909,698	$0	$1,909,698	$58,025
La Clinica de la Raza	$494,689	$2,413	$12,428	$0	$509,530	$0	$509,530	$14,841
La Familia Counseling Services	$883,647	$4,310	$22,199	$0	$910,156	$0	$910,156	$26,509
Lincoln Child Center	$840,069	$3,460	$22,819	$69,254	$935,602	$0	$935,602	$95,533
Oakland Independence Support Center	$330,452	$1,612	$8,302	$0	$340,366	$0	$340,366	$9,914
Parental Stress Service, Inc.	$360,377	$1,758	$9,053	$0	$371,188	$0	$371,188	$10,811
Phase II	$0	$0	$0	$2,425,900	$2,425,900	$0	$2,425,900	$2,425,900
Schuman-Liles Clinic, Inc.	$195,996	$956	$4,924	$0	$201,876	$0	$201,876	$5,880
Seneca Center	$1,123,570	$3,861	$22,899	$49,334	$1,199,664	$0	$1,199,664	$76,094
Services as Needed Contracting	$0	$0	$0	$1,182,023	$1,182,023	$0	$1,182,023	$1,182,023
Supplemental Rate Program	$0	$0	$0	$835,761	$835,761	$0	$835,761	$835,761
U. C. Center on Deafness	$63,398	$189	$1,590	$0	$65,177	$0	$65,177	$1,779
Urban Indian Health Board, Inc.	$45,471	$222	$1,142	$0	$46,835	$0	$46,835	$1,364
West Oakland Health Center	$1,450,495	$7,076	$36,439	$0	$1,494,010	$0	$1,494,010	$43,515
Totals For Dept:	**$17,308,968**	**$81,397**	**$435,393**	**$5,286,243**	**$23,112,001**	**$0**	**$23,112,001**	**$5,803,033**

COMMUNITY BASED ORGANIZATION CONTRACTS

Health Care Services Agency

Department Contractor	Adjusted Contract Amount	Prior Year Annualized COLA	Proposed COLA	Other Adjust.	1998-99 Proposed Adj. Contract Amount	VBB Adjust.	1998-99 Recomm. Contract Amount	Change From Adjusted Contract Amount
444 Alcohol and Drugs								
Adolescent Treatment Centers, Inc	$339,070	$1,538	$8,515	$0	$349,123	$0	$349,123	$10,053
Allied Fellowship Service, Inc.	$60,009	$293	$1,508	$0	$61,810	$0	$61,810	$1,801
American Indian Family Healing Center	$55,399	$270	$1,392	$0	$57,061	$0	$57,061	$1,662
Bay Area Black Consortium for Quality HC	$126,085	$615	$3,168	$0	$129,868	$0	$129,868	$3,783
Berkeley Addiction Treatment Svcs, Inc.	$581,539	$2,771	$14,609	$0	$598,919	$0	$598,919	$17,380
Bi-Bett Corporation	$818,027	$3,990	$20,550	$0	$842,567	$0	$842,567	$24,540
Building Opportunities for Self-Suff	$33,114	$162	$832	$0	$34,108	$0	$34,108	$994
CalWORKS	$0	$0	$0	$2,517,168	$2,517,168	$0	$2,517,168	$2,517,168
Carnales Unidos Reformando Adictos, Inc	$646,726	$3,155	$16,247	$0	$666,128	$0	$666,128	$19,402
Change Thru Xanthos, Inc	$249,558	$1,217	$6,269	$0	$257,044	$0	$257,044	$7,486
Community Drug Council , Inc.	$308,583	$1,506	$7,752	$0	$317,841	$0	$317,841	$9,258
Community Recovery Services	$109,516	$534	$2,751	$0	$112,801	$0	$112,801	$3,285
Drug Court-Related Subst. Abuse Treatmnt. Grant	$0	$0	$0	$160,000	$160,000	$0	$160,000	$160,000
Drug Free Schools - RFP	$109,616	$535	$2,754	$0	$112,905	$0	$112,905	$3,289
East Bay Asian Youth Center	$54,107	$264	$1,359	$0	$55,730	$0	$55,730	$1,623
East Bay Community Recovery Project	$457,000	$2,229	$11,481	$0	$470,710	$0	$470,710	$13,710
East Oakland Boxing Association	$14,506	$71	$364	$0	$14,941	$0	$14,941	$435
Federal Block Ongoing Increase	$0	$0	$0	$135,246	$135,246	$0	$135,246	$135,246
Filipinos for Affirmative Action	$40,564	$198	$1,019	$0	$41,781	$0	$41,781	$1,217
Health and Human Resource Ed Ctr	$100,881	$361	$1,844	($27,500)	$75,586	$0	$75,586	($25,295)
Horizon Services, Inc.	$2,169,033	$10,582	$54,490	$0	$2,234,105	$0	$2,234,105	$65,072
Humanistic Alternatives to Addiction	$1,529,740	$7,107	$38,421	$0	$1,575,268	$0	$1,575,268	$45,528
Interfaith Prevention Program, Inc.	$42,228	$206	$1,061	$0	$43,495	$0	$43,495	$1,267
MediCal Contracts Pending Negotiation	$386,696	$0	$0	$0	$386,696	$0	$386,696	$0
Mentoring Program	$0	$0	$0	$70,000	$70,000	$0	$70,000	$70,000
Narcotics Education League, Inc.	$1,086,566	$5,300	$27,297	$0	$1,119,163	$0	$1,119,163	$32,597
New Bridge Foundation, Inc.	$791,334	$3,860	$19,880	$0	$815,074	$0	$815,074	$23,740
R.L. Gedding Women's Empowerment	$81,161	$396	$2,039	$0	$83,596	$0	$83,596	$2,435
San Leandro Community Counseling	$163,218	$796	$4,100	$0	$168,114	$0	$168,114	$4,896
Second Chance, Inc.	$1,252,757	$6,112	$31,471	$0	$1,290,340	$0	$1,290,340	$37,583
Seventh Step Foundation	$45,082	$220	$1,133	$0	$46,435	$0	$46,435	$1,353
St. Mary's Center - BAD TAX ID	$70,340	$343	$1,767	$0	$72,450	$0	$72,450	$2,110
Successful Alternatives for Addiction	$190,868	$973	$4,796	$0	$196,637	$0	$196,637	$5,769
The Solid Foundation, Inc	$983,693	$4,799	$24,714	$0	$1,013,206	$0	$1,013,206	$29,513
Urban Indian Health Board, Inc.	$57,948	$283	$1,456	$0	$59,687	$0	$59,687	$1,739
Valley Community Health Center	$422,459	$2,061	$10,613	$0	$435,133	$0	$435,133	$12,674

COMMUNITY BASED ORGANIZATION CONTRACTS

Health Care Services Agency

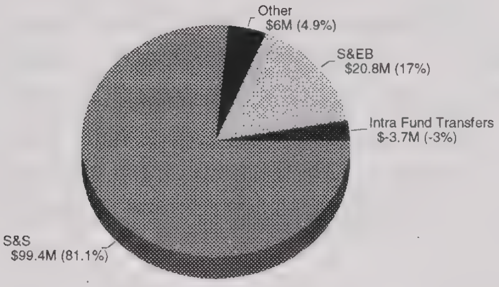
Department Contractor	Adjusted Contract Amount	Prior Year Annualized COLA	Proposed COLA	Other Adjust.	1998-99 Proposed Adj. Contract Amount	VBB Adjust.	1998-99 Recomm. Contract Amount	Change From Adjusted Contract Amount
West Oakland Health Center	$2,382,282	$12,381	$59,866	$0	$2,454,529	$0	$2,454,529	$72,247
YMCA of the East Bay	$142,087	$693	$3,570	$0	$146,350	$0	$146,350	$4,263
ZDK, Inc.	$659,028	$2,134	$16,529	$0	$677,691	$0	$677,691	$18,663
Totals For Dept:								
	$16,560,820	**$77,955**	**$405,617**	**$ 2,854,914**	**$19,899,306**	**$0**	**$19,899,306**	**$3,338,486**
453 Ambulatory Care Services								
Durham Transportation, Inc.	$24,000	$0	$0	$0	$24,000	$0	$24,000	$0
Home Care Connections	$104,309	$0	$0	$0	$104,309	$0	$104,309	$0
Home Care Connections	$237,144	$0	$0	$0	$237,144	$0	$237,144	$0
LifeLong Medical Care	$13,813	$0	$0	($13,813)	$0	$0	$0	($13,813)
LifeLong Medical Care	$19,217	$0	$0	($19,217)	$0	$0	$0	($19,217)
Tri-City Health Center	$23,770	$0	$0	($13,949)	$9,821	$0	$9,821	($13,949)
Urban Indian Health Board, Inc.	$10,515	$0	$0	($10,515)	$0	$0	$0	($10,515)
YWCA of Oakland/So. Alaco Counseling	$18,669	$0	$0	($18,669)	$0	$0	$0	($18,669)
Totals For Dept:								
	$451,437	**$0**	**$0**	**($76,163)**	**$375,274**	**$0**	**$375,274**	**($76,163)**
465 County Medical Service Plan								
Alameda Health Consortium	$33,552	$164	$843	$0	$34,559	$0	$34,559	$1,007
Asian Health Services, Inc.	$792,194	$3,864	$19,902	$0	$815,960	$0	$815,960	$23,766
Berkeley Women's Health Center	$328,258	$1,601	$8,247	$0	$338,106	$0	$338,106	$9,848
La Clinica de la Raza	$1,727,508	$8,427	$43,399	$0	$1,779,334	$0	$1,779,334	$51,826
LifeLong Medical Care	$810,264	$3,946	$20,355	$0	$834,565	$0	$834,565	$24,301
Tiburcio Vasquez Health Center, Inc.	$960,228	$4,684	$24,123	$0	$989,035	$0	$989,035	$28,807
Tri-City Health Center	$265,884	$1,297	$6,680	$0	$273,861	$0	$273,861	$7,977
Urban Indian Health Board, Inc.	$515,678	$2,515	$12,955	$0	$531,148	$0	$531,148	$15,470
Valley Community Health Center	$630,123	$3,074	$15,830	$0	$649,027	$0	$649,027	$18,904
West Oakland Health Center	$1,185,580	$5,783	$29,784	$0	$1,221,147	$0	$1,221,147	$35,567
Totals For Dept:								
	$7,249,269	**$35,355**	**$182,118**	**$0**	**$7,466,742**	**$0**	**$7,466,742**	**$217,473**
TOTAL HEALTH CARE SERVICES AGENCY:	**$51,072,938**	**$194,707**	**$1,023,128**	**$8,064,994**	**$60,355,767**	**$0**	**$60,355,767**	**$9,282,829**

BEHAVIORAL CARE SERVICES

Marye L. Thomas, M.D.
Director

Financial Summary

Behavioral Care Services	1997 - 98 Budget	Maintenance Of Effort	Change from MOE VBB	%	1998 - 99 Budget	Change from 1997 - 98 Budget Amount	%
Appropriations	111,908,715	122,503,049	0	0.0%	122,503,049	10,594,334	9.5%
Revenue	101,944,081	104,614,176	1,200,000	1.1%	105,814,176	3,870,095	3.8%
Net	9,964,634	17,888,873	(1,200,000)	-6.7%	16,688,873	6,724,239	67.5%
FTE - Mgmt	73.42	81.75	0.00	0.0%	81.75	8.33	11.3%
FTE - Non Mgmt	225.65	243.62	0.00	0.0%	243.62	17.97	8.0%
Total FTE	299.07	325.37	0.00	0.0%	325.37	26.30	8.8%



Total Appropriation by Major Object

MISSION STATEMENT

- Mental Health Services - To provide a comprehensive network of integrated programs and services for all people with serious psychiatric disabilities, regardless of age, ethnicity, language or geographic location, in order to minimize hospitalization, stabilize and manage psychiatric symptoms, and help them achieve the highest possible level of successful functioning in their community of choice; and to provide mental health crisis and recovery services for the general population following major disasters.

- Alcohol and Other Drug (AOD) Services - To reduce the incidence of alcohol and other drug problems through the provision of a comprehensive system of prevention, treatment, and rehabilitation services for children, young adults, and older adults, in order to reduce illness, death, disability and cost to society resulting from substance abuse.

MANDATED SERVICES

Mental Health Services - The level of mandated services and the target population are prescribed by AB 1288 and related Realignment legislation. AB 1288 requires the County to fund Mental Health Services for people with a serious persistent mental illness (or serious emotional disturbance in children) up to amounts received via its Realignment allocation, mandated matching funds set according to a base year, and any applicable third party revenues that are available. Mandated services that must be funded include: psychiatric crisis or emergency care, inpatient care, outpatient/day care, case management, conservatorship, administration and evaluation. Within these seven mandated service areas, there are a variety of specific mandates such as staffing standards, quality assurance standards and a host of reporting and general practice standards.

Medi-Cal Consolidation requires the Behavioral Health Care Services Deportment to provide the full range of mental health services to any Alameda County Medi-Cal beneficiary in need of those services. This mandate covers a full range of mental disorders no longer limited to the Realignment target population.

Alcohol and Other Drug (AOD) Services - The level of mandated service is determined by State and federal statute. Although local needs and priorities are given primary focus, various federal and State requirements exist regarding prevention activities, services for parolees and perinatal women, as well as HIV/AIDS and tuberculosis services. Beyond those mandates, a full range of services are maintained, including residential, non-residential, prevention, driving under the influence and drug diversion programs.

DISCRETIONARY SERVICES

Discretionary funding is provided through the County General Fund to:

- Augment mandated services;
- Deliver services in other County departments designated as local priorities by the Board of Supervisors; and
- Clients who need intervention but who would be ineligible for services through the State Department of Mental Health mandated target population definition.

This discretionary funding is used to provide the following:

- Services to inmates in the County Jails and Juvenile Hall;
- Services to people with organic brain disease (OBS) and traumatic brain injuries;
- Housing support for the homeless mentally ill and/or substance abusing population;

- Vocational training; and
- An expanded continuum of alcohol and other drug services.
- Children in group homes, out of home placements

Continuation of the level and distribution of these services is at the discretion of the Board of Supervisors and is determined through the annual budget and other ongoing planning processes.

MAJOR SERVICE AREAS

The Behavioral Health Care Services Department provides for the treatment, support and rehabilitation of adults (and older adults) with severe persistent mental illness; children and families with serious emotional disturbances; children, young adults and older adults suffering from substance abuse; and children/youth, adults and older adults who are dually diagnosed with both mental illness and substance abuse but who are unable to access care in the private sector. A continuum of care for these populations is provided through a network of integrated programs and services, that include 24-hour care (both acute and subacute inpatient and residential), day treatment, outpatient, community support, case management, psychosocial rehabilitation, vocational, crisis, prevention and outreach activities including "driving under the influence" and drug diversion programs. Program revenues consist primarily of State realignment funds (designated for mental health services, consisting of percentages of State sales tax revenues and vehicle license fees), State and federal drug and alcohol block grant allocations and Medi-Cal funds. The focus of the system is to provide culturally competent services/treatment which help clients achieve their highest, most independent level of functioning in the least restrictive environment possible.

24-HOUR SERVICE	1996-97 Actual	1997-98 Est.	1998-99 MOE
State Hospital	10,234	6,283	6,300
Acute Inpatient	39,598	38,433	38,438
Psychiatric Health Facility - Adult	18,875	19,761	19,761
Psychiatric Health Facility - Child	1,160	5,205	5,205
Jail Inpatient	4,367	4,286	4,286
Skilled Nursing Facility	77,976	79,653	80,659
Residential - Adult	12,184	13,299	15,000
Residential - Child	1,180	889	1,000
Board & Care Homes	64,181	68,220	69,500
TOTAL 24-HOUR SERVICES	229,755	236,029	240,149

24-HOUR SERVICE is designed to provide a therapeutic environment of care and treatment to all ages within a 24-hour setting. Depending on the severity of the mental disorder and the need for related medical care, treatment may be provided by the State Hospital, the acute inpatient facility, a psychiatric health facility, the jail inpatient unit, a skilled nursing facility, an adult residential facility, a child residential facility, or a long-term care facility.

DAY-CARE SERVICES provide a range of therapeutic and rehabilitative programs as an alternative to inpatient care. Treatment includes assessments, collateral activities, individual, group and medication therapy and work experience. Delivery may occur in a clinic setting, at an on-site school program, at a non-public school facility, or at a work site.

DAY-CARE SERVICES	1996-97 Actual	1997-98 Est.	1998-99 MOE
Day Treatment-Adult	29,854	27,124	27,150
Day Treatment-Child	51,676	68,722	69,000
TOTAL DAY CARE SERVICES	81,530	95,846	96,150

OUTPATIENT/COMMUNITY SERVICES designed to short-term or sustained therapeutic intervention for individuals experiencing acute and/or ongoing psychiatric distress. Services are provided to all ages at clinic sites located throughout the County and include assessment and collateral activities, individual, group and medication therapy and crises intervention and community outreach services.

OUTPATIENT/COMMUNITY SERVICES	1996-97 Actual	1997-98 Est.	1998-99 MOE
Adult Services	102,839	104,776	110,000
Children Services	55,079	57,459	62,615
Adult Emergency Services	13,998	19,291	25,000
Child Emergency Services	1,385	1,445	1,500
TOTAL OUTPATIENT SERVICES	173,355	182,971	199,115

CASE MANAGEMENT SERVICES are client-specific services which assist clients in gaining system access to needed medical, social, educational and other support services. Services include evaluation/development of a service plan, monitoring of clients' progress and movement within the system, direct and indirect crisis intervention as needed, assurance of available and effective treatment, as well as other related activities.

CASE MANAGEMENT SERVICES	1996-97 Actual	1997-98 Est.	1998-99 MOE
Adult Services	17,605	15,356	15,356
Children Services	8,475	10,135	10,135
TOTAL CASE MGMT SERVICES	26,080	25,491	25,491

SUPPORT SERVICES are supportive programs/activities which facilitate the provision of direct treatment, e.g., conservatorship services to determine, manage and coordinate a client's financial resources and/or to assure the availability and adequacy of necessary treatment and social support.

SUPPORT SERVICES	1996-97 Actual	1997-98 Est.	1998-99 MOE
Conservatorship Program	7,444	7,016	7,500
Substitute Payee Program	7,300	7,500	7,500
TOTAL SUPPORT SERVICES	14,744	14,516	15,000

VOCATIONAL PROGRAM are supportive programs/activities to enhance clients' job skills. Includes sheltered workshop and work experience support.

VOCATIONAL PROGRAM	1996-97 Actual	1997-98 Est.	1998-99 MOE
Vocational - MHS	18,496	19,450	19,500
Workshop - Days	12,340	9,230	8,500

OUTREACH PROGRAMS	1996-97 Actual	1997-98 Est.	1998-99 MOE
Homeless Programs	115,387	116,361	117,000
Advocates Programs	18,533	17,543	17,700
Crisis Intervention	22,626	15,446	16,000
TOTAL OUTREACH PROGRAMS	156,546	149,350	150,700

OUTREACH SERVICES are specialized services for all ages to individual/families and the community at large. Services include crisis intervention programs, homeless/support services, client advocacy/representation, socialization programs, agency consultation and information, and educational activities.

RESIDENTIAL PROGRAMS	1996-97 Actual	1997-98 Est.	1998-99 MOE
Programs	8	8	8
Bed Days	72,301	72,301	72,301

RESIDENTIAL PROGRAMS provide short- and long-term recovery services. Residential facilities provide food, shelter, and support services along with various programmatic interventions in non-drinking, non-drug using homelike environments. Services provided to support recovery include detoxification, individual and group counseling, educational, social and recreational activities; and assistance in obtaining health, social service, vocational training, job placement and other public community services.

NON-RESIDENTIAL PROGRAMS	1996-97 Actual	1997-98 Est.	1998-99 MOE
Programs	15	14	14
Visits	62,582	60,219	60,219

NON-RESIDENTIAL PROGRAMS provide alcohol and drug recovery services for persons affected by alcohol or drug related problems including individuals, families, and the general community in an outpatient setting.

PREVENTION PROGRAMS	1996-97 Actual	1997-98 Est.	1998-99 MOE
Programs	27	27	27
Individuals Served	700,104	700,104	700,104

PREVENTION PROGRAMS provide group support services to youth and their families, and educational services to students, teachers, families, and the general community. Programs also provide a range of clean and sober social and recreational activities on and off school sites.

METHADONE DETOXIFICATION PROGRAMS	1996-97 Actual	1997-98 Est.	1998-99 MOE
Programs	4	4	4
Individuals Visits	11,552	11,475	11,475

METHADONE DETOXIFICATION PROGRAM consists of a 21-day detoxification program serving medically-indigent opiate dependent adults.

METHADONE MAINTENANCE PROBRAMS	1996-97 Actual	1997-98 Est.	1998-99 MOE
Programs	6	6	6
Individuals Visits	241,690	287,296	287,296

METHADONE MAINTENANCE PROGRAM provide treatment services to opiate addicted adults who are undergoing a period of planned withdrawal from narcotic drug dependence.

MEDI-CAL ADMINISTRATIVE Activities (MAA) (hours)	1996-97 Actual	1997-98 Est.	1998-99 MOE
MAA	47,044	49,555	51,000

MEDI-CAL ADMINISTRATIVE ACTIVITIES (MAA) specialized services assisting low income individuals/families with poor health risks to access Medi-Cal Services.

MEDI-CAL CONSOLIDATION - MENTAL HEALTH SPECIALITY (UNITS)	1996-97 Actual	1997-98 Est.	1998-99 MOE
Outpatient Specialty		29,639	44,458

MEDI-CAL CONSOLIDATION - Mental Health Specialty (Phase II Consolidation) Mental health specialty outpatient services for clients previously covered through the Fee for Service Medi-Cal system. Services range from individual group, psychotherapy, pharmacological management, family therapy, and psychological testing.

BAY AREA SERVICES NETWORK PROJECT	1996-97 Actual	1997-98 Est.	1998-99 MOE
Residential Programs	5	5	5
Bed Days	8,585	8,585	8,585
Transitional Living Programs	7	5	5
Bed Days	15,453	14,600	14,600
Nonresidential Programs	5	5	5
Visits	16,379	16,379	16,379

BAY AREA SERVICES NETWORK (BASN) PROJECT provides placement of men and women parolees in community recovery programs immediately upon release from custody or upon referral by a parole agent for the purpose of alcohol and/or drug recovery services.

HIV COUNSELING & EARLY INTERVENTION	1996-97 Actual	1997-98 Est.	1998-99 MOE
Programs	3	3	3
Individuals Served	9,849	9,849	9,849

HIV EARLY INTERVENTION SERVICES focuses on preventive education to alcohol and drug clients who are at risk for HIV by providing HIV testing services accompanied by an aggressive education.

WOMEN AND CHILDREN SERVICES	1996-97 Actual	1997-98 Est.	1998-99 MOE
Residential Programs	5	5	5
Bed Days	12,473	12,410	12,410
Nonresidential Programs	9	10	10
Visits	8,630	10,533	10,533

WOMEN AND CHILDREN'S SERVICES consists of a system of residential, day treatment, community recovery services, and case management for women with alcohol and drug problems and their children. Specific services include counseling for alcohol and drug, domestic violence and sexual abuse. Infant development and parenting classes are offered as well as on-site childcare.

DEPARTMENT HIGHLIGHTS - MAINTENANCE OF EFFORT

The Maintenance of Effort Budget includes funding for 325.37 full-time equivalent positions at a net county cost of $17,888,873.

The net county cost for Alcohol and Drug Services is $6,743,307 with a required County Match of $72,884 and a Local Overmatch of $6,670,423. The net county cost for Mental Health Services is $11,145,566 with a required County Match of $4,817,729 and a Local Overmatch of $6,327,837.

Maintenance of Effort Budget adjustments results in a net county cost increase of $7,924,239 and an increase of 26.30 full-time equivalent positions compared to the prior year and include:

- Salaries and Benefits and mid-year Board approved additional positions as a result of Phase II Consolidation in Mental Health Services result in a net increase of $2,833,840 and 26.30 full-time equivalent positions.

- Services and Supplies increases of $11,769,735 including increases for CBO Cost of Living Adjustments of $3,350,586 which includes the mid-year adjustment for a 3% 1997-98 COLA, annualization of the 1997-98 COLA, and 3% COLA effective September 1998; Drug Court Grant of $160,000; Mentoring Program of $70,000; John George charges of $302,576; annualization of mid-year Board approved CBO adjustments of $1,349,704; Phase II Consolidation of $2,366,932; Internal Service Fund adjustments of $660,968; CalWORKs Program of $3,201,761; and other adjustments of $307,208.

- Other Charges decrease a net of $1,250,062 due primarily to reduction in mental health state hospital charges.

- Intra-Fund Transfers increase $2,759,179 primarily as a result of charges to Social Services Agency related to the CalWORKs Program.

- Alcohol and Drug Service revenues decrease a net of $1,133,106 as a result of the loss of one-time prior year budget balancing revenue of $1,043,456 and a net decrease in other drug and alcohol revenues of $89,650.

- Mental Health Service revenues increase a net of $3,803,201 as a result of increases in Medi-Cal and Medicare reimbursements of $7,481,693; a decrease in other program revenues of $557,027; and the loss of one-time budget balancing SB 90 claims reimbursements.

Major accomplishments in FY 1997-98 include:

Accomplishments for FY 1997/98 occurred in five principal areas, namely: Implementation of State Mandated Medi-Cal Consolidation, Continued System Building, Restructuring and Enhancements, Accountability, Continuous Quality Improvement, Enhancement of Behavioral Health Care's Fiscal Viability, and Interdepartmental and/or InterAgency Collaboration and Contracting.

Highlights of those accomplishments are summarized below:

- Implementation of State Mandated Medi-Cal Consolidation – Phase II: BHCS became the administrator, manager and payor (Local Mental Health Plan) for all medically necessary, non-hospital, specialized mental health treatment for Medi-Cal beneficiaries who have previously received their services from the Fee-for-Service System. In order to implement this program and comply with state mandates the

Department developed: A provider Network of over 425 individual mental health practitioners and 25 organizational providers; a mandated managed care organization infrastructure that provides out-patient authorization, a client grievance and appeal process, credentialing for providers, provider appeal, provider relations, negotiation of rates/contracts; an expanded billing/payment system; and an expanded data collection reporting process.

- Developed an MOU between the State and Alameda County, and between Alameda County and the City of Berkeley regarding the nature of the relationship between the two jurisdictions in a consolidated Medi-Cal system. Developed the necessary mechanisms to insure "seamless" services to clients.

- Continued Behavioral Health Care System Building, Restructuring and Enhancements: Opened VIDA NUEVA (New Life) Detoxification Service, a dual diagnosis, non hospital, detoxification program on the grounds of Fairmont Hospital. Developed a differential diagnosis service at Gladman Day Treatment Program for people with the co-occurring disorders of serious persistent mental illness and substance abuse, including follow-up case management services when indicated.

  Expanded the Pharmacy Benefit Management System. Cost avoidance associated with the pharmacy system approximates $0.5 million.

  Competed for and received a Children's System of Care Enhancement grant (AB 3015) for $1.0 million from the State Department of Mental Health to encourage interagency collaboration.

  Competed for and received $160,000 for the development and expansion of substance abuse treatment programs for those individuals under the jurisdiction of the Drug Courts.

  Competed for and received $70,000 in ongoing funding to implement a Mentoring Program with adult volunteers and young people to foster a positive, drug free lifestyle.

  Implemented the S.T.A.G.E.S. (Strides Toward Acquiring Geriatric Empowerment and Success) Program - an intensive community wraparound program for selected older adults, providing them with 24 hour, 7 day per week support service.

  Relocated the 58 residents of the Highview program to three more highly specialized programs.

  Developed an MOU with Alameda Alliance for Health to improve BHCS client access to physical medical care and alliance patient access to mental health/alcohol and other drug care.

Provided for Client/Consumer Involvement and Empowerment through the "Jobs Now Project" that establishes mechanisms to train and hire clients, either in BHCS, directly or at provider sites (county operated and contract).

- Accountability: Evaluated Access Programs and Service Team Restructuring revealing the following very significant positive impact that these changes have had on clients as well as the entire system of care: Services were more responsive to clients needs resulting in earlier contact following hospital discharge (15 days vs. 53 days prior to Teams). Hospital utilization decreased by 34% and Institution for Mental Diseases utilization decreased by an additional 34%. Psychiatric emergency room use decreased by 30%. System cost for these "team-clients" decreased by 46% despite the fact that clients received an increase in community service of 72%. Refined the binding MOU (very much like a contract) between BHCS and John George Pavilion (JGP) holding this provider accountable to defined performance and revenue expectations. Incentives were also included that provide JGP with opportunities for increasing revenues and program viability through enhanced program and administrative performance.

- Continuous Quality Improvement: Revised and updated Quality Improvement Work Plan to incorporate Alcohol and Other Drug (AOD) services as well as changes necessitated by Phase II Medi-Cal Consolidation including the monitoring of key service indicators.

  Restructured contracts to reflect priorities related to populations served, priority of access, expectations regarding revenue generation capability/capacity, efficiency, cost effectiveness, etc. Developed a contract monitoring process for AOD services reflective of these changes. Obtained certification from the California Medical Association as a provider of Continuing Medical Education that permits the department to provide continuing medical education courses and credits to physicians as required for continued licensure. Improved the skill and knowledge base of system providers by participating in the Regional Dual Diagnosis Task Force Training Committee. Training was provided that focused on clinical interventions and treatment strategies for the dually-diagnosed patient.

- Enhancement of Behavioral Health Care's Efficiency and Fiscal Viability: Streamlined contracting process, especially in Alcohol and Drug Specialty Programs that reduced duplicate paperwork, and eliminated non-productive administrative efforts, made possible one single comprehensive contract exhibit per provider agency to reflect all departmental funding (as was done in mental health several years ago).

  Behavioral Health Care Services - Claims Processing Center has been delegated the responsibility of issuing warrants to Mental Health Outpatient Specialty Network of Providers. Through this process BHCS has been able to assure prompt issuance of payments to the provider network and surpass the original goal of 21 days turnaround time on "clean" claims by paying these claims in an average of 9 days.

- Interdepartmental and/or InterAgency Collaboration and Contracting: Restructured service delivery to mentally ill and substance using/abusing adult inmates at the County Jails in keeping with enhancements made in the rest of the system and to meet the expanded needs expressed by the Sheriff's Department as follows: Began providing services in the housing units; ongoing consultation, assessment, observation and treatment of inmates isolated or on special watch for various reasons. Implemented a small-scale "pilot" pre-incarceration diversion for minor offenses through the S.T.R.I.D.E.S. Program. As a result of these changes, inmates are better served, and the collaborative working relationships between BHCS and the Sheriff's Department have been strengthened significantly. Collaborated with the Social Services Agency to develop the CalWORKs Plan (Welfare Reform) that will include assessment and delivery of substance abuse and mental health treatment services to mitigate problems in these areas that may limit or impair a participant's ability to make the transition from welfare to work or retain employment over a long period of time.

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments for Behavioral Care Services total $1,200,000 and include:

- Increase in Mental Health Realignment revenues of $774,658.
- Increase in Federal Alcohol and Drug revenues of $425,342.

Alcohol and Drug Services will have a required funding match of $72,881 and a local overmatch of $6,245,084.

Mental Health Services will have a required funding match of $4,918,733 and a local overmatch of $5,452,175.

The Proposed Budget includes funding for 325.37 full-time equivalent positions at a net county cost of $16,688,873.

Value-Based Budget Summary CAO Proposed Changes		**Positions Full Time Equivalent**		**1998-99 Change in Net County Cost Increase(Decrease)**		**Service Impact**
		Mgmt	**Non-M**			
BEHAVIORAL CARE SERVICES						
10-440	Mental Health Services					
	Increase Revenues	0.00	0.00	Rev	774,658	• Increased Realignment revenues of $460,600 & Medi-Cal revenues of $314,058.
TOTAL Mental Health Services		**0.00**	**0.00**	**Rev** **Net**	**774,658** ---------------- **(774,658)**	
10-444	Alcohol & Drug Services					
	Increase Revenues	0.00	0.00	Rev	425,342	• Increase Federal Drug revenues of $425,342.
TOTAL Alcohol & Drug Services		**0.00**	**0.00**	**Rev** **Net**	**425,342** ---------------- **(425,342)**	
TOTAL BEHAVIORAL CARE SERVICES		**0.00**	**0.00**	**Rev** **Net**	**1,200,000** ---------------- **(1,200,000)**	

Behavioral Care Services	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	16,855,833	18,523,140	17,954,473	20,788,313	20,788,313	2,833,840	0
S&S	84,079,695	90,578,403	87,629,723	99,399,458	99,399,458	11,769,735	0
Other	11,524,768	8,979,459	7,266,185	6,016,123	6,016,123	(1,250,062)	0
Fixed Assets	104,055	130,915	0	0	0	0	0
Intra Fund Transfers	(950,339)	(1,120,084)	(941,666)	(3,700,845)	(3,700,845)	(2,759,179)	0
Net Appropriation	111,614,012	117,091,833	111,908,715	122,503,049	122,503,049	10,594,334	0
Financing							
Revenue	95,314,578	97,183,889	101,944,081	104,614,176	105,814,176	3,870,095	1,200,000
Total Financing	95,314,578	97,183,889	101,944,081	104,614,176	105,814,176	3,870,095	1,200,000
Net County Cost	16,299,434	19,907,944	9,964,634	17,888,873	16,688,873	6,724,239	(1,200,000)
FTE - Mgmt	NA	NA	73.42	81.75	81.75	8.33	0.00
FTE - Non Mgmt	NA	NA	225.65	243.62	243.62	17.97	0.00
Total FTE	NA	NA	299.07	325.37	325.37	26.30	0.00
Authorized - Mgmt	NA	NA	96	104	104	8	0
Authorized - Non Mgmt	NA	NA	311	329	329	18	0
Total Authorized	NA	NA	407	433	433	26	0

BUDGET UNITS INCLUDED:

440 - Mental Health Services
444 - Alcohol & Drug Services

Budget Unit: 10-440 Mental Health Services	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	15,669,519	17,335,078	16,852,319	19,639,788	19,639,788	2,787,469	0
S&S	66,234,942	70,268,616	69,164,331	77,171,500	77,171,500	8,007,169	0
Other	11,524,768	8,979,459	7,266,185	6,016,123	6,016,123	(1,250,062)	0
Fixed Assets	104,055	130,915	0	0	0	0	0
Intra Fund Transfers	(873,466)	(1,120,084)	(941,666)	(1,185,788)	(1,185,788)	(244,122)	0
Net Appropriation	92,659,818	95,593,984	92,341,169	101,641,623	101,641,623	9,300,454	0
Financing							
Revenue	82,047,147	82,594,532	86,692,856	90,496,057	91,270,715	4,577,859	774,658
Total Financing	82,047,147	82,594,532	86,692,856	90,496,057	91,270,715	4,577,859	774,658
Net County Cost	10,612,671	12,999,452	5,648,313	11,145,566	10,370,908	4,722,595	(774,658)
FTE - Mgmt	NA	NA	59.25	67.58	67.58	8.33	0.00
FTE - Non Mgmt	NA	NA	221.57	239.54	239.54	17.97	0.00
Total FTE	NA	NA	280.82	307.12	307.12	26.30	0.00
Authorized - Mgmt	NA	NA	77	85	85	8	0
Authorized - Non Mgmt	NA	NA	305	323	323	18	0
Total Authorized	NA	NA	382	408	408	26	0

Budget Unit: 10-444 Alcohol & Drug Services	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	1,186,314	1,188,062	1,102,154	1,148,525	1,148,525	46,371	0
S&S	17,844,753	20,309,787	18,465,392	22,227,958	22,227,958	3,762,566	0
Intra Fund Transfers	(76,873)	0	0	(2,515,057)	(2,515,057)	(2,515,057)	0
Net Appropriation	18,954,194	21,497,849	19,567,546	20,861,426	20,861,426	1,293,880	0
Financing							
Revenue	13,267,430	14,589,356	15,251,225	14,118,119	14,543,461	(707,764)	425,342
Total Financing	13,267,430	14,589,356	15,251,225	14,118,119	14,543,461	(707,764)	425,342
Net County Cost	5,686,764	6,908,493	4,316,321	6,743,307	6,317,965	2,001,644	(425,342)
FTE - Mgmt	NA	NA	14.17	14.17	14.17	0.00	0.00
FTE - Non Mgmt	NA	NA	4.08	4.08	4.08	0.00	0.00
Total FTE	NA	NA	18.25	18.25	18.25	0.00	0.00
Authorized - Mgmt	NA	NA	19	19	19	0	0
Authorized - Non Mgmt	NA	NA	6	6	6	0	0
Total Authorized	NA	NA	25	25	25	0	0

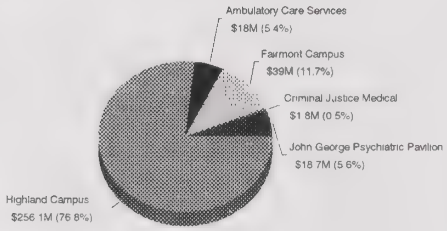
MEDICAL CENTER

Michael G. Smart
Chief Executive Officer

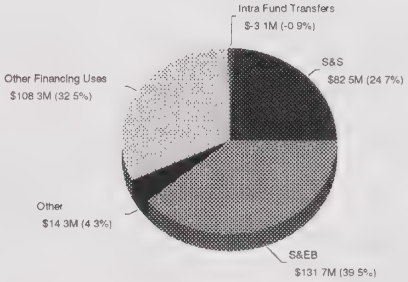
Financial Summary

Alameda County Medical Center	1997 - 98 Budget	Maintenance Of Effort	Change from MOE VBB	%	1998 - 99 Budget	Change from 1997 - 98 Budget Amount	%
Appropriations	295,314,941	315,664,493	18,000,000	5.7%	333,664,493	38,349,552	13.0%
Revenue	295,314,941	315,664,493	18,000,000	5.7%	333,664,493	38,349,552	13.0%
Net	0	0	0	0.0%	0	0	0.0%
FTE - Mgmt	175.17	170.58	0.00	0.0%	170.58	(4.59)	-2.6%
FTE - Non Mgmt	2,089.28	2,089.98	0.00	0.0%	2,089.98	0.70	0.0%
Total FTE	2,264.45	2,260.56	0.00	0.0%	2,260.56	(3.89)	-0.2%

Note: Effective 1998-99 Ambulatory Care funding for CBO primary care providers transferred from the Enterprise Fund to the General Fund.



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

Alameda County Medical Center is committed to maintaining and improving the health of all County residents, regardless of ability to pay.

The Medical Center will provide comprehensive, high quality medical treatment, health promotion and health maintenance through an integrated system of hospitals, clinics, and health services staffed by individuals who are responsive to the diverse cultural needs of our community.

The Medical Center, as a training institution, is committed to maintaining an environment that is supportive of a wide range of educational programs and activities. Education of medical students, interns, and residents, continuing education for medical, nursing and other staff, along with clinical research, are all essential components.

MANDATED SERVICES

Highland and Fairmont Hospitals, John George Psychiatric Pavilion, and the outpatient clinics have the primary responsibility for providing health care services to the medically indigent population of Alameda County. Funding levels are prescribed by Realignment statutes and Proposition 99.

Specific regulatory requirements related to local health services and care to the medically indigent are included in the California Administrative Code, Welfare and Institutions Code and Health and Safety Code.

DISCRETIONARY SERVICES

Types and levels of services are discretionary within guidelines established by the State. Services commonly considered discretionary include clinic services such as podiatry, dental, chiropractic and optometry, as well as specialized inpatient services such as trauma care at Highland Hospital and neuro-respiratory and rehabilitation at Fairmont Hospital.

MAJOR SERVICE AREAS

	1996-97 Actual	1997-98 Est.	1998-99 MOE
HIGHLAND HOSPITAL			
Average Daily Census (excluding Psych.)	123.10	117.87	117.87
Patient Days	44,932	42,262	42,262
VISITS			
Emergency Visits/Urgent	59,398	62,648	62,648

HIGHLAND HOSPITAL is the designated Northern Alameda County level II Trauma Center. It also provides emergency, urgent care and inpatient services including acute medical and surgical inpatient services, intensive care and obstetrical services. The outpatient clinics located on the Highland campus and operating as a part of Ambulatory Care Services provide a comprehensive scope of specialized care. Some of the specialty clinics include AIDS, cardiac, endocrinology, arthritis, rheumatology, allergy, oral surgery and Sickle Cell.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
FAIRMONT HOSPITAL			
Average Daily Census	134.56	133.08	133.08
Patient Days	49,116	48,994	48,994

FAIRMONT HOSPITAL provides inpatient acute rehabilitation and neuro-respiratory services as well as hospital-based skilled nursing services. The outpatient clinics located on the Fairmont campus and operating as a part of Ambulatory Care Services provide a walk-in medical clinic, primary care and some specialty services.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
JOHN GEORGE PSYCHIATRIC PAVILION			
Average Daily Census	79	78.44	78.44
Patient Visits	28,836	28,634	28,654
VISITS			
Emergency	9,234	10,327	10,327

JOHN GEORGE PSYCHIATRIC PAVILION is designated as a facility for acute inpatient mental health care. It also provides acute psychiatric emergency services to patients who are a danger to themselves or others. Post hospitalization care is coordinated with the Behavioral Care Services to ensure continuity of services for these patients.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
AMBULATORY CARE SERVICES			
Fairmont Hospital	46,788	41,325	41,325
Highland Hospital (excluding ER, ACC & Trauma)	95,657	98,003	98,003
County Health Centers	124,643	122,495	122,495

AMBULATORY CARE SERVICES primary medical care and specialty services are provided within an integrated service delivery model consisting of five County operated community-based health centers, clinics based at two hospitals, and Juvenile Justice Health Services at Juvenile Hall.

Services are similar to those received from a private doctor or in a private outpatient clinic setting. Major services provided are: obstetrics/gynecology, prenatal care, pediatrics, general medicine, dental, health education and prevention. Nutritional counseling, laboratory, x-ray, translation services and social services are available at most sites. Pharmacy services are available at the County's hospital based sites and through contracts with retail pharmacies near the County's community health centers. Referrals are made to specialists for complex health needs.

DEPARTMENT HIGHLIGHTS - MAINTENANCE OF EFFORT

The Maintenance of Effort Budget for the Medical Center Enterprise Fund includes funding for 2,260.56 full-time equivalent positions at a net county cost of $27,621,414 which is reflected as a subsidy in the General Fund.

The Maintenance of Effort Budget adjustments for the Medical Center Enterprise Fund result in an increase in expenditures and offsetting revenues of $20,349,552 and a decrease of 3.89 full-time equivalent positions compared to the prior year and includes:

- Salaries and Benefits increases of $8,442,718. Of this amount, $8,449,341 is for annualized COLA adjustments and $567,719 is for Workers' Compensation Insurance account adjustments. These increases are partially offset by decreases due to mid-year approved position and pay unit changes of $261,597, and adjustments to retirement accounts of $312,745.

- Services and Supplies decreases of $1,542,321. Of this amount $7,147,360 is the result of the transfer of funding for the CBO primary care providers to Health Care Services Administration, and decreases in Internal Service Fund accounts of $1,769,261. These decreases are offset by $7,374,300 in account increases in the following areas: pharmaceuticals, registry, food, outside medical services, medical, dental, laboratory supplies and services, professional and specialized services, rents and leases of equipment, household expense, management services contracts, maintenance of structures and improvements, ambulatory care physician contracts and other miscellaneous adjustments and transfers.

- Other Charges increases of $5,601,985. Of this amount, $10,000,000 is the result of an increase in the SB 1255 program State participation requirement and an increase of $62,990 in the interest paid on notes. These increases are partially offset by decreases of $4,161,078 in the depreciation of structures and equipment and $299,927 in County indirect charges.

- Increases in participation payments to the State for the SB 855 program of $7,847,170.

- Increases in revenue of $29,653,990 from: the SB 855 program of $23,178,770, managed care reimbursements of $3,810,619, federally funded grant programs of $962,072, reimbursements for inpatient psychiatric services of $630,538, other patient fees of $627,634, parking fees of $260,087, and the sale of meals of $184,270.

- Decreases in revenue of $28,889,903 from: Medi-Cal reimbursements of $11,264,761, State realignment funding of $4,321,745 transferred to Health Care Services Administration to partially offset the cost of indigent medical care provided by the CBO's, one-time only prior year funds of $4,196,219, Medicare reimbursements of $3,417,100, in the SB 1255 program of $3,000,000, Medi-Cal Administration reimbursements of $1,719,291, patient insurance reimbursements of $685,329, State funded grant programs of $170,207, and other miscellaneous decreases of $115,251.

- An increase in the General Fund subsidy to the Enterprise fund of $19,585,465.

Major accomplishments for the Medical Center in 1997-98 include:

- Appointed the Chief Finance Officer and Human Resources Director for the Alameda County Medical Center.

- Successfully completed Joint Commission on Accreditation of Healthcare Organizations survey.

- Completed Alameda County Medical Center Strategic Plan.

- Obtained Board adoption of Bylaws & Ordinance for the Hospital Authority.

- Obtained Board approval for Critical Care Building on Highland Campus.

- Established new relationship with Kaiser for Inpatient Acute Services.

- Contracted with Kaiser to provide ongoing acute mental health services.
- Centralized bulk food preparation using cook/chill technology and implemented the new system in four months.
- Facility enhancement to include telephones and televisions.
- Relocation of Specialty Clinics on Highland Campus.
- Reinstitution of the Travel Clinic.
- Completed survey of non-salary costs by McFall Lyons.
- Implemented Information System changes/upgrades in the Ambulatory Care Clinics.
- Established Patient Focus Work Team which successfully reorganized billing and collection functions and cross-trained staff.
- Addressed operational efficiencies with Medical Staff Office.
- Minimized compensible liability claim payment by 35%.

VALUES-BASED BUDGETING ADJUSTMENTS

The Medical Center Enterprise Fund will achieve a savings of $9,000,000 by reducing the General Fund subsidy with the following actions:

- Realize an SB 1255 revenue increase of $5,000,000.
- Realize revenue of $4,000,000 from new Graduate Medical Education Program.

The Proposed Budget for the Medical Center Enterprise Fund includes funding for 2,260.56 full-time equivalent positions at a net county cost of $18,621,414 which is reflected as a subsidy from the General Fund.

Value-Based Budget Summary CAO Proposed Changes		**Positions Full Time Equivalent**		**1998-99 Change in Net County Cost Increase(Decrease)**		**Service Impact**
		Mgmt	**Non-M**			
ALAMEDA COUNTY MEDICAL CENTER						
40-470	Highland Campus					
	Increase revenue	0.00	0.00	OFU Rev Net	5,000,000 9,000,000 (4,000,000)	• Increase revenue from Graduate Medical Education Program to ACMC.
	Increase SB1255 revenue	0.00	0.00	OFU Rev Net	13,000,000 18,000,000 (5,000,000)	• Increase SB 1255 revenue to ACMC.
TOTAL Highland Campus		**0.00**	**0.00**	**OFU** **Rev** **Net**	**18,000,000** **27,000,000** **(9,000,000)**	
40-471	Fairmont Campus					
	Reduction of General Fund subsidy to Medical Center	0.00	0.00	Rev	(9,000,000)	• No service impact; offset by appropriation reductions identified above.
TOTAL Fairmont Campus		**0.00**	**0.00**	**Rev** **Net**	**(9,000,000)** **9,000,000**	
TOTAL ALAMEDA COUNTY MEDICAL CENTER		**0.00**	**0.00**	**OFU** **Rev** **Net**	**18,000,000** **18,000,000** **0**	

Alameda County Medical Center	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	109,704,048	111,917,245	123,229,426	131,672,144	131,672,144	8,442,718	0
S&S	72,068,817	81,758,296	84,037,815	82,495,494	82,495,494	(1,542,321)	0
Other	5,194,410	4,748,906	8,682,122	14,284,107	14,284,107	5,601,985	0
Intra Fund Transfers	0	(2,215,020)	(3,094,228)	(3,094,228)	(3,094,228)	0	0
Other Financing Uses	66,575,635	86,635,127	82,459,806	90,306,976	108,306,976	25,847,170	18,000,000
Net Appropriation	253,542,910	282,844,554	295,314,941	315,664,493	333,664,493	38,349,552	18,000,000
Financing							
Revenue	253,997,106	285,140,953	295,314,941	315,664,493	333,664,493	38,349,552	18,000,000
Total Financing	253,997,106	285,140,953	295,314,941	315,664,493	333,664,493	38,349,552	18,000,000
Net County Cost	(454,196)	(2,296,399)	0	0	0	0	0
FTE - Mgmt	NA	NA	175.17	170.58	170.58	(4.59)	0.00
FTE - Non Mgmt	NA	NA	2,089.28	2,089.98	2,089.98	0.70	0.00
Total FTE	NA	NA	2,264.45	2,260.56	2,260.56	(3.89)	0.00
Authorized - Mgmt	NA	NA	303	306	306	3	0
Authorized - Non Mgmt	NA	NA	3,344	3,342	3,342	(2)	0
Total Authorized	NA	NA	3,647	3,648	3,648	1	0

BUDGET UNITS INCLUDED:

451 - Criminal Justice Medical
453 - Public Health
470 - Highland Hospital
471 - Fairmont Hospital
473 - John George Psychiatric Pavilion

Budget Unit: 40-451 Criminal Justice Medical	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	0	0	1,303,344	1,493,917	1,493,917	190,573	0
S&S	0	0	323,080	334,616	334,616	11,536	0
Net Appropriation	0	0	1,626,424	1,828,533	1,828,533	202,109	0
Financing							
Revenue	0	0	1,626,424	1,828,533	1,828,533	202,109	0
Total Financing	0	0	1,626,424	1,828,533	1,828,533	202,109	0
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	1.17	1.17	1.17	0.00	0.00
FTE - Non Mgmt	NA	NA	18.28	18.28	18.28	0.00	0.00
Total FTE	NA	NA	19.45	19.45	19.45	0.00	0.00
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	35	36	36	1	0
Total Authorized	NA	NA	38	39	39	1	0

Budget Unit: 40-453 Ambulatory Care Services	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	0	0	11,213,047	11,956,441	11,956,441	743,394	0
S&S	0	0	12,790,987	6,737,829	6,737,829	(6,053,158)	0
Other	0	0	98,489	0	0	(98,489)	0
Intra Fund Transfers	0	0	(661,355)	(661,355)	(661,355)	0	0
Net Appropriation	0	0	23,441,168	18,032,915	18,032,915	(5,408,253)	0
Financing							
Revenue	0	0	23,441,168	18,032,915	18,032,915	(5,408,253)	0
Total Financing	0	0	23,441,168	18,032,915	18,032,915	(5,408,253)	0
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	24.33	22.33	22.33	(2.00)	0.00
FTE - Non Mgmt	NA	NA	178.66	181.13	181.13	2.47	0.00
Total FTE	NA	NA	202.99	203.46	203.46	0.47	0.00
Authorized - Mgmt	NA	NA	39	39	39	0	0
Authorized - Non Mgmt	NA	NA	296	296	296	0	0
Total Authorized	NA	NA	335	335	335	0	0

Budget Unit: 40-470 Highland Campus	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	73,149,728	74,017,299	74,054,349	78,336,650	78,336,650	4,282,301	0
S&S	53,230,023	60,423,821	50,517,387	57,641,487	57,641,487	7,124,100	0
Other	3,457,780	3,087,978	6,085,434	12,670,787	12,670,787	6,585,353	0
Intra Fund Transfers	0	(825,523)	(825,523)	(825,523)	(825,523)	0	0
Other Financing Uses	66,540,118	65,560,426	61,385,105	90,306,976	108,306,976	46,921,871	18,000,000
Net Appropriation	196,377,649	202,264,001	191,216,752	238,130,377	256,130,377	64,913,625	18,000,000
Financing							
Revenue	171,936,816	223,061,264	191,216,752	249,630,449	276,630,449	85,413,697	27,000,000
Total Financing	171,936,816	223,061,264	191,216,752	249,630,449	276,630,449	85,413,697	27,000,000
Net County Cost	24,440,833	(20,797,263)	0	(11,500,072)	(20,500,072)	(20,500,072)	(9,000,000)
FTE - Mgmt	NA	NA	102.42	101.25	101.25	(1.17)	0.00
FTE - Non Mgmt	NA	NA	1,245.46	1,225.82	1,225.82	(19.64)	0.00
Total FTE	NA	NA	1,347.88	1,327.07	1,327.07	(20.81)	0.00
Authorized - Mgmt	NA	NA	156	157	157	1	0
Authorized - Non Mgmt	NA	NA	1,789	1,763	1,763	(26)	0
Total Authorized	NA	NA	1,945	1,920	1,920	(25)	0

Budget Unit: 40-471 Fairmont Campus	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	24,003,436	24,515,153	24,619,898	27,543,810	27,543,810	2,923,912	0
S&S	14,881,256	14,882,480	14,448,408	12,250,948	12,250,948	(2,197,460)	0
Other	852,805	621,673	1,421,826	773,925	773,925	(647,901)	0
Intra Fund Transfers	0	(1,389,497)	(1,607,350)	(1,607,350)	(1,607,350)	0	0
Other Financing Uses	35,517	21,074,701	21,074,701	0	0	(21,074,701)	0
Net Appropriation	39,773,014	59,704,510	59,957,483	38,961,333	38,961,333	(20,996,150)	0
Financing							
Revenue	63,831,741	43,615,111	59,957,483	26,845,470	17,845,470	(42,112,013)	(9,000,000)
Total Financing	63,831,741	43,615,111	59,957,483	26,845,470	17,845,470	(42,112,013)	(9,000,000)
Net County Cost	(24,058,727)	16,089,399	0	12,115,863	21,115,863	21,115,863	9,000,000
FTE - Mgmt	NA	NA	32.58	31.92	31.92	(0.66)	0.00
FTE - Non Mgmt	NA	NA	446.80	468.60	468.60	21.80	0.00
Total FTE	NA	NA	479.38	500.52	500.52	21.14	0.00
Authorized - Mgmt	NA	NA	68	70	70	2	0
Authorized - Non Mgmt	NA	NA	899	922	922	23	0
Total Authorized	NA	NA	967	992	992	25	0

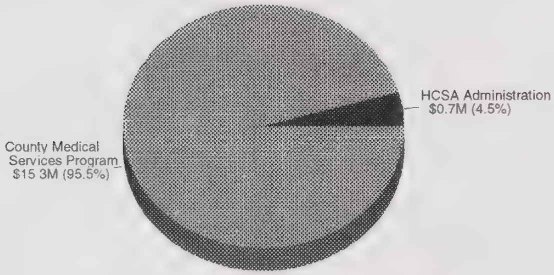
Budget Unit: 40-473 John George Psychiatric Pavilion	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	12,550,885	13,384,793	12,038,788	12,341,326	12,341,326	302,538	0
S&S	3,957,537	6,451,994	5,957,953	5,530,614	5,530,614	(427,339)	0
Other	883,824	1,039,254	1,076,373	839,395	839,395	(236,978)	0
Net Appropriation	17,392,246	20,876,041	19,073,114	18,711,335	18,711,335	(361,779)	0
Financing							
Revenue	18,228,550	18,464,578	19,073,114	19,327,126	19,327,126	254,012	0
Total Financing	18,228,550	18,464,578	19,073,114	19,327,126	19,327,126	254,012	0
Net County Cost	(836,304)	2,411,463	0	(615,791)	(615,791)	(615,791)	0
FTE - Mgmt	NA	NA	14.67	13.92	13.92	(0.75)	0.00
FTE - Non Mgmt	NA	NA	200.08	196.15	196.15	(3.93)	0.00
Total FTE	NA	NA	214.75	210.07	210.07	(4.68)	0.00
Authorized - Mgmt	NA	NA	37	37	37	0	0
Authorized - Non Mgmt	NA	NA	325	325	325	0	0
Total Authorized	NA	NA	362	362	362	0	0

OTHER HEALTH

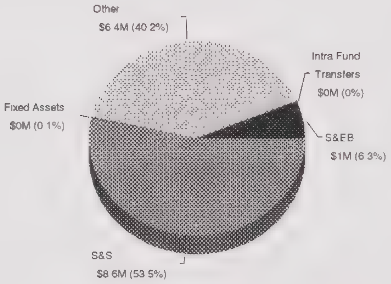
David J. Kears
Agency Director

Financial Summary

Other Health	1997 - 98 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	1998 - 99 Budget	Change from 1997 - 98 Budget Amount	Change from 1997 - 98 Budget %
Appropriations	8,532,316	16,026,032	0	0.0%	16,026,032	7,493,716	87.8%
Revenue	8,996,274	14,100,983	0	0.0%	14,100,983	5,104,709	56.7%
Net	(463,958)	1,925,049	0	0.0%	1,925,049	2,389,007	514.9%
FTE - Mgmt	10.50	11.08	0.00	0.0%	11.08	0.58	5.5%
FTE - Non Mgmt	1.08	0.08	0.00	0.0%	0.08	(1.00)	-92.6%
Total FTE	11.58	11.16	0.00	0.0%	11.16	(0.42)	-3.6%



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

Provide management and fiscal support to Health Care Services departments. Provide leadership for implementation of Countywide or Agency-wide health care initiatives. Provide leadership and assistance to departments in maximizing use of County-operated and private provider health care delivery systems by implementing programs that expand accessibility of needed medical services in the most appropriate and cost effective setting to Alameda County residents.

MANDATED SERVICES

In order to receive State Realignment and CHIP funds, Alameda County must match Realignment and CHIP revenues with County general funds at a predetermined mandated Maintenance of Effort level. Additionally, the County must comply with the Medically Indigent Care Reporting (MICRS) requirements and provide certain demographic, expenditure, and utilization data in a manner that will provide an unduplicated count of all indigent users.

DISCRETIONARY SERVICES

Discretionary Services include: lead responsibilities regarding development and implementation of new Governance Board for the Alameda County Medical Center; development and implementation of Indigent Health Care Reform; administration of the Patient Eligibility and Ability to Pay Policy and Guidelines for the County's Section 17000 population; administration and monitoring of Indigent Health Care provider agreements funded through Health Realignment, CHIP, or general fund subsidy which includes primary care Community Based Organization contracts; coordination of the Healthy Families Policy and Outreach activities; coordination of activities relative to the Oversight Committee on Infant Mortality; administration of the SB 910 claiming procedure; and leadership, overall direction, and oversight of the Interagency Children's Policy Council (ICPC).

MAJOR SERVICE AREAS

AGENCY ADMINISTRATION provides direction to all Agency operations and reports to the Board of Supervisors on all programs and services. Leads in the establishment of short and long-term goals and operating principles for Countywide implementation of Medi-Cal Managed Care Local Initiative. The staff functions include technical and fiscal consultation, implementation of special projects (administrative and clinical), administration coordination of the operating departments within the Health Care Services Agency, strategic and program planning and problem-solving.

AMBULATORY CARE SERVICES primary medical care and specialty services are provided within an integrated service delivery model consisting of ten contracted community-based non-profit primary care clinics.

Services provided are similar to those received from a private doctor or in a private outpatient clinic setting. Major services provided are: obstetrics/gynecology, prenatal care, pediatrics, general medicine, dental, health education and prevention. Nutritional counseling, laboratory, x-ray, translation services and social services are available at most sites. Pharmacy services are available at the County's hospital based sites and through contracts with retail pharmacies near the County's community health centers. Referrals are made to specialists for complex health needs.

AGENCY FINANCE oversees planning and development of Indigent Health Care Reform Plan, ensures that all applicable mandates are adhered to relative to State Realignment and CHIP programs so that continued federal and State funds are not jeopardized, and provides leadership and oversight of Interagency Children's Policy Council (ICPC) activities. Tasks include coordination of Indigent Health Care related functions; budget analysis; legislative and policy analysis; fiscal support to Health Care Services departments; fiscal support to the ICPC; and preparation of all State-mandated financial reports relative to receipt of State Realignment, CHIP funds and SB 910 Medi-Cal Administrative and Targeted Case Management funds.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
OVERSIGHT COMMITTEE ON INFANT MORTALITY-DEMONSTRATION PROJECT			
Intensive Case Management Clients	25	25	25

OVERSIGHT COMMITTEE ON INFANT MORTALITY provides coordination between agencies providing services to families with women of reproductive age and funding for demonstration projects to reduce infant mortality. The OCIM monitors Countywide perinatal data and perinatal programs and develops policy recommendations to HCSA and the Board of Supervisors.

DEPARTMENT HIGHLIGHTS - MAINTENANCE OF EFFORT

The Maintenance of Effort Budget includes funding for 11.16 full-time equivalent positions at a net county cost of $1,925,049.

Maintenance of Effort Budget adjustments result in a net county cost increase of $2,389,007 and a decrease of .42 full-time equivalent positions compared to the prior fiscal year and include the following:

- Salaries and Benefits increases of $71,936 primarily the result of annualized COLAs of $98,144, offset by mid-year position and pay unit decreases of $26,208.
- Services and Supplies increase of $7,532,052 primarily due to the transfer of funding for community based organizations (CBOs) providing primary care from the Medical Center to the Health Care Services Agency.
- A decrease in other indigent medical care expense of $104,711.
- A decrease in miscellaneous Intra-Fund Transfers of $5,561.
- An increase in revenue of $5,104,709 primarily due to the transfer of Realignment funding from the Medical Center to partially offset the cost of indigent primary care.

Major accomplishments for FY 1997-98 include:

- Established the Hospital Authority Ordinance, Bylaws, and Implementation Plan.
- Continued development and implementation of a revised Indigent Care Patient Eligibility and Ability to Pay Policy to ensure uniform implementation of the County Medical Services Plan (CMSP) Policy as part of the Alameda County Indigent Health Care Reform Process.
- Developed the Interim Prenatal Care Program Contract and corresponding claiming procedures.
- Secured funding for the Healthy Families Outreach Plan.
- Negotiated and secured funding for a mid-year SB 1255 allocation.
- Completed plan to outstation county workers at the Neighborhood Family Resource Centers.
- Awarded the Mental Health System of Care Grant.
- Developed Healthy Families Outreach Plan.

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required for FY 1998-99.

The Proposed Budget for Other Health includes funding for 11.16 full-time equivalent positions at a net county cost of $1,925,049.

Other Health	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	1,102,571	1,047,370	930,537	1,002,473	1,002,473	71,936	0
S&S	5,393,764	2,488,657	1,038,245	8,570,297	8,570,297	7,532,052	0
Other	7,460,352	7,498,481	6,552,383	6,447,672	6,447,672	(104,711)	0
Fixed Assets	143,578	0	11,750	11,750	11,750	0	0
Intra Fund Transfers	(23,926)	(53,025)	(599)	(6,160)	(6,160)	(5,561)	0
Other Financing Uses	0	1,759,412	0	0	0	0	0
Net Appropriation	14,076,339	12,740,895	8,532,316	16,026,032	16,026,032	7,493,716	0
Financing							
Revenue	10,892,497	10,515,887	8,996,274	14,100,983	14,100,983	5,104,709	0
Total Financing	10,892,497	10,515,887	8,996,274	14,100,983	14,100,983	5,104,709	0
Net County Cost	3,183,842	2,225,008	(463,958)	1,925,049	1,925,049	2,389,007	0
FTE - Mgmt	NA	NA	10.50	11.08	11.08	0.58	0.00
FTE - Non Mgmt	NA	NA	1.08	0.08	0.08	(1.00)	0.00
Total FTE	NA	NA	11.58	11.16	11.16	(0.42)	0.00
Authorized - Mgmt	NA	NA	20	21	21	1	0
Authorized - Non Mgmt	NA	NA	5	4	4	(1)	0
Total Authorized	NA	NA	25	25	25	0	0

BUDGET UNITS INCLUDED:

400 - HCSA Administration
465 - CMSP

Budget Unit: 10-400 HCSA Administration	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	512,897	537,265	450,665	492,090	492,090	41,425	0
S&S	167,459	203,232	239,182	230,105	230,105	(9,077)	0
Intra Fund Transfers	(8,926)	0	(599)	(6,160)	(6,160)	(5,561)	0
Net Appropriation	671,430	740,497	689,248	716,035	716,035	26,787	0
Financing							
Revenue	1,154,065	1,158,886	1,128,802	1,128,802	1,128,802	0	0
Total Financing	1,154,065	1,158,886	1,128,802	1,128,802	1,128,802	0	0
Net County Cost	(482,635)	(418,389)	(439,554)	(412,767)	(412,767)	26,787	0
FTE - Mgmt	NA	NA	4.67	4.67	4.67	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	4.67	4.67	4.67	0.00	0.00
Authorized - Mgmt	NA	NA	9	9	9	0	0
Authorized - Non Mgmt	NA	NA	1	1	1	0	0
Total Authorized	NA	NA	10	10	10	0	0

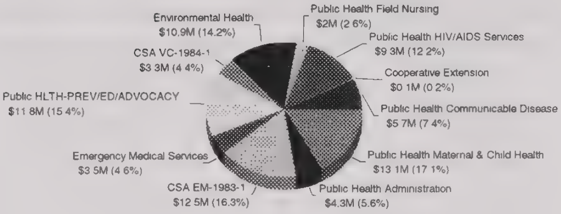
Budget Unit: 10-465 County Medical Services Program	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	589,674	510,105	479,872	510,383	510,383	30,511	0
S&S	5,226,305	2,285,425	799,063	8,340,192	8,340,192	7,541,129	0
Other	7,460,352	7,498,481	6,552,383	6,447,672	6,447,672	(104,711)	0
Fixed Assets	143,578	0	11,750	11,750	11,750	0	0
Intra Fund Transfers	(15,000)	(53,025)	0	0	0	0	0
Other Financing Uses	0	1,759,412	0	0	0	0	0
Net Appropriation	13,404,909	12,000,398	7,843,068	15,309,997	15,309,997	7,466,929	0
Financing							
Revenue	9,738,432	9,357,001	7,867,472	12,972,181	12,972,181	5,104,709	0
Total Financing	9,738,432	9,357,001	7,867,472	12,972,181	12,972,181	5,104,709	0
Net County Cost	3,666,477	2,643,397	(24,404)	2,337,816	2,337,816	2,362,220	0
FTE - Mgmt	NA	NA	5.83	6.42	6.42	0.59	0.00
FTE - Non Mgmt	NA	NA	1.08	0.08	0.08	(1.00)	0.00
Total FTE	NA	NA	6.91	6.50	6.50	(0.41)	0.00
Authorized - Mgmt	NA	NA	11	12	12	1	0
Authorized - Non Mgmt	NA	NA	4	3	3	(1)	0
Total Authorized	NA	NA	15	15	15	0	0

PUBLIC HEALTH DEPARTMENT

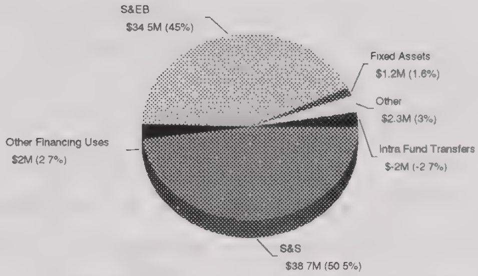
Arnold Perkins
Director

Financial Summary

Public Health	1997 - 98 Budget	Maintenance Of Effort	Change from MOE VBB	%	1998 - 99 Budget	Change from 1997 - 98 Budget Amount	%
Appropriations	78,098,562	77,170,914	(496,081)	-0.6%	76,674,833	(1,423,729)	-1.8%
AFB	322,310	951,344	0	0.0%	951,344	629,034	195.2%
Revenue	69,461,473	64,110,122	303,919	0.5%	64,414,041	(5,047,432)	-7.3%
Net	8,314,779	12,109,448	(800,000)	-6.6%	11,309,448	2,994,669	36.0%
FTE - Mgmt	143.83	141.33	(1.75)	-1.2%	139.58	(4.25)	-3.0%
FTE - Non Mgmt	398.44	407.27	(3.00)	-0.7%	404.27	5.83	1.5%
Total FTE	542.27	548.60	(4.75)	-0.9%	543.85	1.58	0.3%



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

The mission of the Alameda County Public Health Department is to work in partnership with the community to ensure the optimal health and well being of all people through a dynamic and responsive process, respecting the diversity of the community and challenging us to provide for present and future generations.

MANDATED SERVICES

The level of mandated services for local health departments and/or public health departments are referenced in the following: California Administrative Code; Welfare and Institutions Code; California Health and Safety Code; Code of Federal Regulations; Government Code; Insurance Code; Public Resource Code; California Code of Regulations; Federal Title V, Title XIX; Alameda County Ordinance Code; California State Board of Corrections.

DISCRETIONARY SERVICES

The Public Health Department provides the following discretionary services: department-wide administrative services support; assessment, planning and evaluation; epidemiology and surveillance; and grant and special assessment district supported projects. In addition, several of the Public Health mandated programs allow discretion in service levels. These include Public Health Field Nursing; HIV/AIDS Services; Healthy Infant Program; Tobacco Control; Dental Disease Services; Injury Prevention Services; Cooperative Extension Programs; and numerous assessment, education and prevention programs. Public Health also includes Healthy Start and Health Care for the Homeless Programs.

Environmental Health responds to citizen complaints or provides special investigations as well as health inspections which are provided to school districts and other non-profit groups.

MAJOR SERVICE AREAS

	1996-97 Actual	1997-98 Est.	1998-99 MOE
ADMINISTRATION			
Registered Births and Deaths	33,823	33,590	33,590
Master Contracts/Standard Agreements	146	158	158

ADMINISTRATION includes overall administrative direction and support, personnel services, data processing, and Vital Registration services (Birth and Death Certificates).

	1996-97 Actual	1997-98 Est.	1998-99 MOE
PUBLIC HEALTH NURSING			
Individuals Served	8,982	10,472	10,950
Visits	31,503	25,880	28,000
Clinic Sessions	443	224	398

PUBLIC HEALTH NURSING provides nursing assessment, counseling, education and case management services in the home and community in the following areas: maternal and child health, tuberculosis, lead poisoning, SIDS, acute communicable disease, aging and adult health. Also provided are: outreach clinical services, including immunizations, flu shots, T.B. skin testing and pregnancy testing to high risk target populations.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
FAMILY HEALTH SERVICES			
Total CHDP Screens	74,212	85,000	90,000
Outreach Contacts Prenatal Care	14,170	15,500	17,000
Medical and Dental Appointments Scheduled for CHDP Eligible	692	1,300	1,000
CCS Active Cases receiving Case Management Services	4,200	4,350	4,500
Families of Developmentally Disabled Clients Assisted	700	1,075	1,175

FAMILY HEALTH SERVICES includes the California Children Services (CCS), Child Health and Disability Prevention Program (CHDP), Comprehensive Perinatal Service Program (CPSP), MCH/Outreach Services, Healthy Infant Program (HIP), Prenatal Care Guidance Program, Community Health Outreach Van Project, Black Infant Health and the Developmental Disabilities Program.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
COMMUNITY HEALTH SERVICES			
Case Management, encounters	7,611	40,105	7,274
Primary Care, encounters	8,297	9,229	9,441
Community Support Services, Contacts	17,291	6,067	87,490
Outreach Contacts	16,995	356,827	5,430
Prevention/Education - encounters	98,790	179,150	105,790

Note: number variances result of pilot projects

COMMUNITY HEALTH SERVICES includes the Dental Health Program, Women, Infant and Children Program (WIC), Tobacco Control Program, the Injury Prevention Program, the Healthy Start Program, Health Care for the Homeless Program and the Teen Pregnancy Preventive Program.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
COMMUNICABLE DISEASES			
Lab Specimens Processed	61,103	62,000	62,000
Tuberculosis Suspects Reported	516	550	500
Vaccine Doses Distributed	135,048	156,048	179,455

COMMUNICABLE DISEASES includes the maintenance of a surveillance system for acute communicable diseases, the Immunization Program, Public Health Laboratory, AIDS Epidemiology Surveillance, Sexually Transmitted Disease (STD) control, and the Tuberculosis Program.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
HIV/AIDS SERVICES			
Prevention/Professional Education, individuals	41,200	37,000	31,000
Care and Treatment Services, individuals	5,500	6,000	6,000
HIV Tests Completed	9,000	12,000	12,200

HIV/AIDS SERVICES includes overall planning and oversight of County efforts to prevent the spread of HIV, oversight of service delivery via contracts with Community Based Organizations (CBOs), and education to the community-at-large.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
EMERGENCY HEALTH SERVICES			
Emergency Ambulance Responses	98,367	98,000	98,000
Critical Trauma Cases	4,884	5,000	5,100
Prehospital Personnel Certified	1,143	1,000	1,000

EMERGENCY MEDICAL SERVICES includes the administration of emergency medical services, monitoring patient care; creation, review, and evaluation of system-wide policies; emergency ambulance responses to 911 calls, incident reports regarding prehospital medical services, certification and authorization of prehospital personnel; monitoring the temporary closure of emergency departments, review of inter-facility transfers and the medical component of disaster preparedness. Cost of services is fully offset by assessments.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
ENVIRONMENTAL HEALTH: OPERATIONS			
Inspections	18,429	20,740	20,440
Requests for Services and Response to Complaints	2,609	2,800	2,800

ENVIRONMENTAL HEALTH OPERATIONS provides environmental health and safety services in food, water, housing, institutions, water-oriented recreational activities, land development and use, sewage disposal, and consumer protection, and administrative and technical support services.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
ENVIRONMENTAL HEALTH. HAZARDOUS MATERIALS MANAGEMENT			
Inspections	1,723	505	477
Requests for Services and Responses to Complaints	315	300	300

HAZARDOUS MATERIALS MANAGEMENT implements environmental laws for the management of hazardous materials and waste and provides for the minimum impact of hazardous materials, accidentally or intentionally released or illegally disposed of, in the environment.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
ENVIRONMENTAL HEALTH: SOLID AND MEDICAL WASTE MANAGEMENT			
Inspections of Solid and Medical Waste Facilities	1,160	1,170	1,200

SOLID AND MEDICAL WASTE MANAGEMENT issues permits and ensures regulatory compliance in the fields of solid and medical waste storage, transfer, treatment and disposal. Activities include inspection of medical offices, treatment facilities, transfer stations and landfills to ensure public safety and minimize pollution of the air and groundwater.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
ENVIRONMENTAL HEALTH: HOUSEHOLD HAZARDOUS WASTE			
Customers/Households Served	17,166	19,800	20,900
Containers Received	267,190	290,000	300,000

HOUSEHOLD HAZARDOUS WASTE COLLECTION PROGRAM provides to all residents of the County, on an appointment basis, free household hazardous waste collection, reuse, recycling, treatment, and the proper and safe disposal of household hazardous wastes. This program is fully offset by assessments and other revenues.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
VECTOR CONTROL SERVICES			
Inspections	43,062	47,000	47,000
Rodent Suppression Inspection/Rodentiade Applications	12,159	12,000	12,000
Invertebrate Pesticide Inspection/Applications	3,565	4,000	4,000

VECTOR CONTROL SERVICES provides an educational, inspection and investigative programs to control arthropods and animal vectors, such as rats, mice, flies, ticks, mites, cockroaches and lice which can transmit disease or cause injury or discomfort. This program is fully offset by service charges and other revenues.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
COOPERATIVE EXTENSION			
Clients Served	34,000	28,500	37,000

COOPERATIVE EXTENSION develops research-based knowledge to improve specific practices pertaining to health and the environment.

DEPARTMENT HIGHLIGHTS - MAINTENANCE OF EFFORT

The Maintenance of Effort Budget includes funding for 548.60 full-time equivalent positions at a net county cost of $12,109,448.

Maintenance of Effort Budget adjustments result in a net county cost increase of $3,794,669 and an increase of 6.33 full-time equivalent positions compared to the prior year and include:

- Salary and Benefits adjustments of $3,355,425 with the following components: Board approved annualized COLA adjustments of $1,789,194; corrective adjustments to retirement accounts of $939,983; and mid-year, Board approved position and pay unit adjustments of $626,248.

- A net decrease in discretionary Services and Supplies of $5,359,455, due to the following factors: the passage of Proposition 218 which required EMS District cities to collect any supplemental taxes imposed, a decrease of $5,523,177; mid-year Board approved increases of $947,369 in the following programs: Maternal and Child Health (MCH), Tobacco, Healthy Start, TB Surveillance and EMS, somewhat offset by decreases of $783,647 in other programs, including Ryan White Title IV funding for HIV/AIDS and the Hazardous Materials Cleanup Program in Environmental Health.

- A net increase in Internal Service Fund charges of $480,775, primarily due to adjustments in communications, building maintenance, and public liability insurance charges.

- A net decrease in Other Charges of $12,490, primarily for the Health Care for the Homeless Program.

- A decrease in grant funded Fixed Assets of $3,000.

- A decrease in Intra-Fund Transfers of $152,448.

- An increase in Appropriations for Contingencies of $562,046 for Vector Control.

- A decrease in the Other Financing Uses of $103,397 for EMS.

- An increase in the Available Fund Balance for EMS and Vector Control of $629,034.

- Increases in revenue from: Realignment of $700,951; State and federal funded programs of $1,417,259; fees and charges for services of $288,000; and special districts taxes of $128,099.

- Reductions in revenue from: the transfer of programs to cities of $6,235,574; Medi-Cal and administrative claims reimbursements of $837,844; use of money of $133,256; prior year one-time only funds of $300,000 used to balance the 1997-98 budget; and miscellaneous other sources of $378,986.

Major accomplishments in 1997-98 include:

- Developed an APEX/PH (Assessment Protocol for Excellence in Public Health) Part I workplan to improve the internal workings of the Public Health Department.

- Developed a Health Education Unit within CAPE, including the development of health education practices to provide technical assistance and expertise to all of the Public Health Divisions and other Health Care Services Departments.
- Expanded Community Health Services to include James Logan High School and El Rancho Alternative School Health Start collaborative in Union City.
- Placed a public health nurse at a community site in West Oakland and continued the community health nurse and outreach worker staff serving the Fruitvale neighborhood.
- Began planning, in partnership with youth, for implementation of a youth grant making committee based on existing mini-grant model and Measure K goals and objectives.
- Completed four reports in preparation for the development of a five year Maternal and Child Health plan for year 2000-2004: (1) "Building a Future: Indicators of Maternal, Child and Adolescent Health, Alameda County 1990-96", (2) "Building a Future: Findings From Focus Groups", (3) "Building a Future: Executive Summary", and (4) "Building a Future: Recommendations for Actions."
- Initiated School-Based Preventive Dental Services at five local school sites.
- Increased reporting of first grade health examinations for public schools to 97%.
- Developed a strong working collaborative between AC-MAN, Girls, Inc., the School Based Health Clinics, and It's For Real Baby.
- Provided classroom dental health information for 20,000 pre-school through 6th grade students.
- Initiated an 8-week Smoking Cessation Education Workshop for substance abusing men and women.
- Developed a training manual aimed at providing tobacco prevention education to incarcerated youth in the County Juvenile Hall.
- Provided WIC supplemental nutrition services to over 18,000 women, infants and children per month.
- Distributed 156,048 doses of vaccine; immunized 710 adults at a drive-through influenza clinic at the Oakland Coliseum and 485 seniors at Mastick Senior Center.
- Completed Hepatitis B immunization for over 97% of infants born to Hepatitis B carrier mothers.

- Consolidated all county HIV testing services under one unit.
- Exceeded goal of 1,200 teenagers and young adults screened for Sexually Transmitted Diseases (STD).
- Planned two HIV prevention behavioral modification conferences targeting in-school youth, one each in South County and North County.
- Completed comprehensive plan for HIV/AIDS services for the Oakland Eligible Metropolitan Area.
- Sponsored and facilitated a collaborative World AIDS Day project with the faith community to bring the AIDS quilt to Alameda County.
- Drafted the disaster plan for the department of Public Health, and conducted multiple HCSA disaster drills and a county wide disaster training program.
- Implemented paramedic interfacility transfers.
- Enhanced the objectives, performance standards, accountability, workload distribution and allocation in Food Protection, Recreational Health and Hazardous Materials Management Programs.
- Received and handled 950,000 pounds of waste which reflected a 23% increase from the previous year at household hazardous waste collection facilities.
- Conducted Vector Control educational events including: twelve (12) Health Fairs at schools or public exhibitions; eighteen (18) Educational Presentations; and two (2) Fairs, including fifteen (15) days at the County Fair.
- Awarded grant to conduct environmental education training to teachers and youth.

VALUES-BASED BUDGETING ADJUSTMENTS

Public Health Services will eliminate 4.75 full-time equivalent vacant positions and achieve a reduction in net county cost of $800,000 by taking the following actions:

- Eliminate a total of 4.75 full-time equivalent vacant positions in Maternal and Child Health, AIDS Administration and Environmental Health, a reduction of $360,648.
- Reduce Service and Supplies in Maternal and Child Health and AIDS administration, a reduction of $135,433.
- Increase Healthly Families, Healthy Infant Program (H.I.P.) and Early, Periodic Screening, Diagnosing and Testing (EPSDT) grant revenue by $187,651.

- Increase miscellaneous revenue by $54,656.

- Implement a 2% rate increase in current hazardous waste inspection fees.

The Proposed Budget for Public Health includes funding for 543.85 full-time equivalent positions at a net county cost of $11,309,448.

Value-Based Budget Summary CAO Proposed Changes		Positions Full Time Equivalent		1998-99 Change in Net County Cost Increase(Decrease)		Service Impact
		Mgmt	Non-M			
PUBLIC HEALTH						
10-413	Public Health Maternal & Child Health					
	Reduce Services & Supplies	0.00	0.00	S&S	(36,434)	• Reduce liability exposure and resulting expense.
	Increase Revenues	0.00	0.00	Rev	167,688	• Increase revenue from Healthy Families and Early Screening (EPSDT) grants.
	Eliminate 2.0 FTE positions	0.00	(2.00)	S&EB	(144,544)	• Reduce two vacant clinical nurse positions. Service provided by existing staff.
TOTAL Public Health Maternal & Child Health		**0.00**	**(2.00)**	**S&EB S&S Rev Net**	**(144,544) (36,434) 167,688 --------------- (348,666)**	
10-414	Public Health Prevention/Advocacy/Education svs					
	Increase Revenues	0.00	0.00	Rev	53,947	• Increased revenue from grant sources
TOTAL Public Health Prevention/Advocacy/Education svs		**0.00**	**0.00**	**Rev Net**	**53,947 --------------- (53,947)**	
10-417	Public Health HIV/AIDS Services					
	Reduce Services & Supplies	0.00	0.00	S&S	(98,999)	• Reduce four Service & Supply accounts with no service impacts.
	Increase Revenues	0.00	0.00	Rev	20,672	• Additional revenue from Ryan White and HIV prevention and education funds.
	Eliminate .25 FTE positions	(0.25)	0.00	S&EB	(16,794)	• Eliminate vacant pay units.
TOTAL Public Health HIV/AIDS Services		**(0.25)**	**0.00**	**S&EB S&S Rev Net**	**(16,794) (98,999) 20,672 --------------- (136,465)**	
10-430	Environmental Health					
	Increase Revenues	0.00	0.00	Rev	61,612	• Additional revenue from a 2% rate increase.
	Eliminate 2.50 FTE positions	(1.50)	(1.00)	S&EB	(199,310)	• Adjust staffing by eliminating vacant hazardous material positions.
TOTAL Environmental Health		**(1.50)**	**(1.00)**	**S&EB Rev Net**	**(199,310) 61,612 --------------- (260,922)**	
TOTAL PUBLIC HEALTH		**(1.75)**	**(3.00)**	**S&EB S&S Rev Net**	**(360,648) (135,433) 303,919 --------------- (800,000)**	

Public Health	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	28,423,649	30,226,211	31,474,907	34,830,332	34,469,684	2,994,777	(360,648)
S&S	54,146,186	50,686,134	43,723,208	38,844,528	38,709,095	(5,014,113)	(135,433)
Other	1,931,528	2,054,078	2,288,202	2,275,712	2,275,712	(12,490)	0
Fixed Assets	985,965	1,029,939	1,222,107	1,219,107	1,219,107	(3,000)	0
Intra Fund Transfers	(2,427,417)	(2,974,583)	(2,198,350)	(2,045,902)	(2,045,902)	152,448	0
Other Financing Uses	310,728	310,728	1,588,488	2,047,137	2,047,137	458,649	0
Net Appropriation	83,370,639	81,332,507	78,098,562	77,170,914	76,674,833	(1,423,729)	(496,081)
Financing							
AFB	0	2,497,835	322,310	951,344	951,344	629,034	0
Revenue	65,102,863	67,032,848	69,461,473	64,110,122	64,414,041	(5,047,432)	303,919
Total Financing	65,102,863	69,530,683	69,783,783	65,061,466	65,365,385	(4,418,398)	303,919
Net County Cost	18,267,776	11,801,824	8,314,779	12,109,448	11,309,448	2,994,669	(800,000)
FTE - Mgmt	NA	NA	143.83	141.33	139.58	(4.25)	(1.75)
FTE - Non Mgmt	NA	NA	398.44	407.27	404.27	5.83	(3.00)
Total FTE	NA	NA	542.27	548.60	543.85	1.58	(4.75)
Authorized - Mgmt	NA	NA	177	175	175	(2)	0
Authorized - Non Mgmt	NA	NA	469	470	470	1	0
Total Authorized	NA	NA	646	645	645	(1)	0

BUDGET UNITS INCLUDED:

405 - Administration
411 - Public Health Nursing
413 - Maternal & Child Health
414 - Special Services
415 - Communicable Disease
417 - HIV/AIDS Services
426 - Emergency Medical Services
430 - Environmental Health
553 - CSA EM-1983-1
554 - CSA VC-1984-1
790 - Cooperative Extension

Budget Unit: 10-405 Public Health Administration	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	4,375,763	3,423,550	3,147,031	3,443,933	3,443,933	296,902	0
S&S	11,351,235	2,595,089	1,713,975	1,844,374	1,844,374	130,399	0
Other	46,037	0	0	0	0	0	0
Fixed Assets	52,559	95,592	0	0	0	0	0
Intra Fund Transfers	(1,101,187)	(1,056,998)	(924,477)	(1,016,337)	(1,016,337)	(91,860)	0
Net Appropriation	14,724,407	5,057,233	3,936,529	4,271,970	4,271,970	335,441	0
Financing							
Revenue	10,692,748	2,327,791	2,362,907	1,964,910	1,964,910	(397,997)	0
Total Financing	10,692,748	2,327,791	2,362,907	1,964,910	1,964,910	(397,997)	0
Net County Cost	4,031,659	2,729,442	1,573,622	2,307,060	2,307,060	733,438	0
FTE - Mgmt	NA	NA	30.08	31.67	31.67	1.59	0.00
FTE - Non Mgmt	NA	NA	23.75	22.25	22.25	(1.50)	0.00
Total FTE	NA	NA	53.83	53.92	53.92	0.09	0.00
Authorized - Mgmt	NA	NA	43	45	45	2	0
Authorized - Non Mgmt	NA	NA	46	34	34	(12)	0
Total Authorized	NA	NA	89	79	79	(10)	0

Budget Unit: 10-411 Public Health Field Nursing	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	3,581,393	1,749,092	1,391,137	1,914,907	1,914,907	523,770	0
S&S	407,647	236,892	231,554	180,187	180,187	(51,367)	0
Fixed Assets	5,425	0	5,258	5,258	5,258	0	0
Intra Fund Transfers	(270,248)	(446,324)	(272,144)	(68,771)	(68,771)	203,373	0
Net Appropriation	3,724,217	1,539,660	1,355,805	2,031,581	2,031,581	675,776	0
Financing							
Revenue	2,425,594	1,290,420	1,258,347	1,351,178	1,351,178	92,831	0
Total Financing	2,425,594	1,290,420	1,258,347	1,351,178	1,351,178	92,831	0
Net County Cost	1,298,623	249,240	97,458	680,403	680,403	582,945	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	16.83	23.33	23.33	6.50	0.00
Total FTE	NA	NA	18.83	25.33	25.33	6.50	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	28	26	26	(2)	0
Total Authorized	NA	NA	30	28	28	(2)	0

Budget Unit: 10-413 Public Health Maternal & Child Health	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	7,462,556	6,614,064	7,451,170	8,818,666	8,674,122	1,222,952	(144,544)
S&S	2,119,570	2,004,004	2,166,507	2,883,516	2,847,082	680,575	(36,434)
Other	1,203,255	1,380,844	1,548,218	1,548,218	1,548,218	0	0
Fixed Assets	81,826	0	38,357	38,357	38,357	0	0
Intra Fund Transfers	(193,706)	0	0	0	0	0	0
Net Appropriation	10,673,501	9,998,912	11,204,252	13,288,757	13,107,779	1,903,527	(180,978)
Financing							
Revenue	7,543,071	7,532,708	9,223,767	10,300,835	10,468,523	1,244,756	167,688
Total Financing	7,543,071	7,532,708	9,223,767	10,300,835	10,468,523	1,244,756	167,688
Net County Cost	3,130,430	2,466,204	1,980,485	2,987,922	2,639,256	658,771	(348,666)
FTE - Mgmt	NA	NA	24.17	24.17	24.17	0.00	0.00
FTE - Non Mgmt	NA	NA	102.37	116.77	114.77	12.40	(2.00)
Total FTE	NA	NA	126.54	140.94	138.94	12.40	(2.00)
Authorized - Mgmt	NA	NA	26	25	25	(1)	0
Authorized - Non Mgmt	NA	NA	99	111	111	12	0
Total Authorized	NA	NA	125	136	136	11	0

Budget Unit: 10-414 Public HLTH-PREV/ED/ADVOCACY SVCS	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	488,819	4,314,502	4,781,200	5,306,913	5,306,913	525,713	0
S&S	655,036	9,834,578	6,517,917	6,876,192	6,876,192	358,275	0
Other	0	64,012	107,826	90,897	90,897	(16,929)	0
Intra Fund Transfers	(51,306)	(621,799)	(483,034)	(430,826)	(430,826)	52,208	0
Net Appropriation	1,092,549	13,591,293	10,923,909	11,843,176	11,843,176	919,267	0
Financing							
Revenue	1,435,705	12,257,133	10,467,726	10,988,238	11,042,185	574,459	53,947
Total Financing	1,435,705	12,257,133	10,467,726	10,988,238	11,042,185	574,459	53,947
Net County Cost	(343,156)	1,334,160	456,183	854,938	800,991	344,808	(53,947)
FTE - Mgmt	NA	NA	22.25	21.67	21.67	(0.58)	0.00
FTE - Non Mgmt	NA	NA	76.46	73.30	73.30	(3.16)	0.00
Total FTE	NA	NA	98.71	94.97	94.97	(3.74)	0.00
Authorized - Mgmt	NA	NA	32	31	31	(1)	0
Authorized - Non Mgmt	NA	NA	86	85	85	(1)	0
Total Authorized	NA	NA	118	116	116	(2)	0

Budget Unit: 10-415 Public Health Communicable Disease	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	2,737,358	3,999,367	4,048,091	4,220,010	4,220,010	171,919	0
S&S	2,007,783	2,296,417	1,643,145	1,975,995	1,975,995	332,850	0
Fixed Assets	24,199	33,912	37,895	34,895	34,895	(3,000)	0
Intra Fund Transfers	(810,870)	(832,917)	(512,968)	(529,968)	(529,968)	(17,000)	0
Net Appropriation	3,958,470	5,496,779	5,216,163	5,700,932	5,700,932	484,769	0
Financing							
Revenue	2,839,331	3,310,162	4,243,674	4,057,579	4,057,579	(186,095)	0
Total Financing	2,839,331	3,310,162	4,243,674	4,057,579	4,057,579	(186,095)	0
Net County Cost	1,119,139	2,186,617	972,489	1,643,353	1,643,353	670,864	0
FTE - Mgmt	NA	NA	12.25	12.08	12.08	(0.17)	0.00
FTE - Non Mgmt	NA	NA	56.43	51.90	51.90	(4.53)	0.00
Total FTE	NA	NA	68.68	63.98	63.98	(4.70)	0.00
Authorized - Mgmt	NA	NA	13	15	15	2	0
Authorized - Non Mgmt	NA	NA	73	74	74	1	0
Total Authorized	NA	NA	86	89	89	3	0

Budget Unit: 10-417 Public Health HIV/AIDS Services	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	1,017,191	1,142,673	1,155,671	1,593,933	1,577,139	421,468	(16,794)
S&S	10,525,491	9,925,179	8,483,822	7,869,093	7,770,094	(713,728)	(98,999)
Fixed Assets	21,795	0	0	0	0	0	0
Intra Fund Transfers	(100)	0	0	0	0	0	0
Net Appropriation	11,564,377	11,067,852	9,639,493	9,463,026	9,347,233	(292,260)	(115,793)
Financing							
Revenue	8,611,326	8,939,387	7,820,354	7,407,449	7,428,121	(392,233)	20,672
Total Financing	8,611,326	8,939,387	7,820,354	7,407,449	7,428,121	(392,233)	20,672
Net County Cost	2,953,051	2,128,465	1,819,139	2,055,577	1,919,112	99,973	(136,465)
FTE - Mgmt	NA	NA	15.08	15.50	15.25	0.17	(0.25)
FTE - Non Mgmt	NA	NA	8.06	10.67	10.67	2.61	0.00
Total FTE	NA	NA	23.14	26.17	25.92	2.78	(0.25)
Authorized - Mgmt	NA	NA	18	15	15	(3)	0
Authorized - Non Mgmt	NA	NA	10	12	12	2	0
Total Authorized	NA	NA	28	27	27	(1)	0

Budget Unit: 10-426 Emergency Medical Services	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&S	2,308,145	2,019,752	2,081,927	2,113,593	2,113,593	31,666	0
Other	600,335	523,413	516,053	516,053	516,053	0	0
Other Financing Uses	0	0	999,581	896,184	896,184	(103,397)	0
Net Appropriation	2,908,480	2,543,165	3,597,561	3,525,830	3,525,830	(71,731)	0
Financing							
Revenue	2,895,881	2,534,437	2,597,980	2,629,646	2,629,646	31,666	0
Total Financing	2,895,881	2,534,437	2,597,980	2,629,646	2,629,646	31,666	0
Net County Cost	12,599	8,728	999,581	896,184	896,184	(103,397)	0

Budget Unit: 10-430 Environmental Health	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	6,473,005	6,502,002	7,024,367	6,945,432	6,746,122	(278,245)	(199,310)
S&S	2,637,971	2,689,670	3,390,854	3,281,712	3,281,712	(109,142)	0
Other	6,642	0	0	0	0	0	0
Fixed Assets	743,584	562,500	635,287	635,287	635,287	0	0
Intra Fund Transfers	0	(608)	0	0	0	0	0
Other Financing Uses	243,105	243,104	243,105	243,105	243,105	0	0
Net Appropriation	10,104,307	9,996,668	11,293,613	11,105,536	10,906,226	(387,387)	(199,310)
Financing							
Revenue	9,370,833	9,369,437	10,997,515	10,548,515	10,610,127	(387,388)	61,612
Total Financing	9,370,833	9,369,437	10,997,515	10,548,515	10,610,127	(387,388)	61,612
Net County Cost	733,474	627,231	296,098	557,021	296,099	1	(260,922)
FTE - Mgmt	NA	NA	22.42	20.08	18.58	(3.84)	(1.50)
FTE - Non Mgmt	NA	NA	89.17	83.58	82.58	(6.59)	(1.00)
Total FTE	NA	NA	111.59	103.66	101.16	(10.43)	(2.50)
Authorized - Mgmt	NA	NA	24	24	24	0	0
Authorized - Non Mgmt	NA	NA	101	100	100	(1)	0
Total Authorized	NA	NA	125	124	124	(1)	0

Budget Unit: 50-553 CSA EM-1983-1	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	1,017,577	1,090,109	1,034,906	1,095,334	1,095,334	60,428	0
S&S	20,964,851	17,984,751	16,465,212	10,834,850	10,834,850	(5,630,362)	0
Other	43,589	54,408	77,250	77,250	77,250	0	0
Fixed Assets	7,928	268,883	460,000	460,000	460,000	0	0
Net Appropriation	22,033,945	19,398,151	18,037,368	12,467,434	12,467,434	(5,569,934)	0
Financing							
AFB	0	2,050,747	0	61,797	61,797	61,797	0
Revenue	16,867,108	16,968,166	18,037,368	12,405,637	12,405,637	(5,631,731)	0
Total Financing	16,867,108	19,018,913	18,037,368	12,467,434	12,467,434	(5,569,934)	0
Net County Cost	5,166,837	379,238	0	0	0	0	0
FTE - Mgmt	NA	NA	11.08	10.00	10.00	(1.08)	0.00
FTE - Non Mgmt	NA	NA	4.37	4.14	4.14	(0.23)	0.00
Total FTE	NA	NA	15.45	14.14	14.14	(1.31)	0.00
Authorized - Mgmt	NA	NA	14	14	14	0	0
Authorized - Non Mgmt	NA	NA	5	6	6	1	0
Total Authorized	NA	NA	19	20	20	1	0

Budget Unit: 50-554 CSA VC-1984-1	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	1,213,013	1,339,408	1,410,866	1,463,370	1,463,370	52,504	0
S&S	1,055,200	982,736	931,812	880,060	880,060	(51,752)	0
Other	31,669	31,401	38,855	43,294	43,294	4,439	0
Fixed Assets	48,650	69,051	45,310	45,310	45,310	0	0
Other Financing Uses	67,624	67,624	345,802	907,848	907,848	562,046	0
Net Appropriation	2,416,156	2,490,220	2,772,645	3,339,882	3,339,882	567,237	0
Financing							
AFB	0	447,088	322,310	889,547	889,547	567,237	0
Revenue	2,419,668	2,500,108	2,450,335	2,450,335	2,450,335	0	0
Total Financing	2,419,668	2,947,196	2,772,645	3,339,882	3,339,882	567,237	0
Net County Cost	(3,512)	(456,976)	0	0	0	0	0
FTE - Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
FTE - Non Mgmt	NA	NA	21.00	21.00	21.00	0.00	0.00
Total FTE	NA	NA	25.00	25.00	25.00	0.00	0.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	21	21	21	0	0
Total Authorized	NA	NA	25	25	25	0	0

Budget Unit: 10-790 Cooperative Extension	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	56,974	51,444	30,468	27,834	27,834	(2,634)	0
S&S	113,257	117,067	96,483	104,956	104,956	8,473	0
Intra Fund Transfers	0	(15,937)	(5,727)	0	0	5,727	0
Net Appropriation	170,231	152,574	121,224	132,790	132,790	11,566	0
Financing							
Revenue	1,596	3,100	1,500	5,800	5,800	4,300	0
Total Financing	1,596	3,100	1,500	5,800	5,800	4,300	0
Net County Cost	168,635	149,474	119,724	126,990	126,990	7,266	0
FTE - Mgmt	NA	NA	0.50	0.17	0.17	(0.33)	0.00
FTE - Non Mgmt	NA	NA	0.00	0.33	0.33	0.33	0.00
Total FTE	NA	NA	0.50	0.50	0.50	0.00	0.00
Authorized - Mgmt	NA	NA	1	0	0	(1)	0
Authorized - Non Mgmt	NA	NA	0	1	1	1	0
Total Authorized	NA	NA	1	1	1	0	0

INTERNAL SERVICE FUNDS

INTERNAL SERVICE FUNDS

Financial Summary

Internal Service Funds	1997 - 98 Budget	Maintenance Of Effort	Change from MOE		1998 - 99 Budget	Change from 1997 - 98 Budget	
			VBB	%		Amount	%
Appropriations	123,997,928	130,206,311	(257,126)	-0.2%	129,949,185	5,951,257	4.8%
Revenue	123,997,928	130,206,311	(257,126)	-0.2%	129,949,185	5,951,257	4.8%
Net	0	0	0	0.0%	0	0	0.0%
FTE - Mgmt	138.50	139.50	0.00	0.0%	139.50	1.00	0.7%
FTE - Non Mgmt	375.45	374.11	0.00	0.0%	374.11	(1.34)	-0.4%
Total FTE	513.95	513.61	0.00	0.0%	513.61	(0.34)	-0.1%

MISSION STATEMENT

To provide support services to County operating departments.

MAJOR SERVICES

Internal Service Fund services are provided by the General Services Agency, the Data Processing Department, and the County Administrator. Services include: Reprographics; Motor Pool; Building Maintenance; Communications; Data Processing; Risk Management and Dental Insurance programs.

MAINTENANCE OF EFFORT BUDGET

The Maintenance of Effort Budget includes funding for 513.61 full-time equivalent positions with appropriations of $130,206,311.

Maintenance of Effort Budget adjustments result in an appropriations increase of $6,208,383 and a decrease of 0.34 full-time equivalent positions and includes:

- Increased Salary and Benefit costs of $1,364,103 due to Board approved COLAs and adjustments to estimated benefit costs.

- Increased services and supply costs of $3,725,092 including $3,148,959 due to the impact of mid-year approved adjustments, $547,495 due to maintenance of effort operating requirements and $28,638 due to non-discretionary Internal Service Fund increases.

- Other adjustments total $1,119,188 and include increased Dental Program expenses of $924,854 based on a projection of current experience and other adjustments of $194,334.

VALUES-BASED BUDGETING ADJUSTMENTS

INFORMATION TECHNOLOGY DEPARTMENT

Values-Based budgeting adjustments for the Information Technology Department total $170,694 and include:

- Reduction of $50,000 in office expenses reducing/delaying the purchase of computer operations supplies and resulting in possible shortages.
- Reduction of $50,000 delaying the purchase of computer equipment resulting in the continued use of less efficient, older and less reliable equipment.
- Reduction of $50,000 in maintenance of equipment expense resulting in a lower level of maintenance on computer terminals, printers and modems which may cause downtime and slower response time for the teleprocessing network.
- Reduction of $20,694 in staff training expense.

The Proposed Budget includes funding for 152.42 full-time equivalent positions appropriations of $20,037,130.

GENERAL SERVICES AGENCY

Internal Service Funds

- Use of Fiscal Management Reward Savings from General Services Agency General Fund budgets of $403,649.

The Proposed Budget includes funding for 353.20 full-time equivalent positions and appropriations of $76,518,861.

RISK MANAGEMENT

- Reduction of $36,434 in insurance liability expense resulting in no impact on services.

The Proposed Budget for Risk Management includes funding for 9.00 full-time equivalent positions and appropriations of $25,584,675.

DENTAL EXPENSE

- Reduction of $50,000 in dental expenses with no impact on services.

The Proposed Budget for Dental Expense includes appropriations of $7,808,517.

The Proposed Budget for the Internal Service Fund Departments includes funding for 513.61 full-time equivalent positions with appropriations of $129,949,185.

MAJOR ACCOMPLISHMENTS IN 1997-98

INFORMATION TECHNOLOGY

- Completed work to make Social Services Agency programs Year 2000 compliant.
- Completed work for Year 2000 Tax Collector, Auditor, Treasurer-Tax Collector Unsecured Property System (CUPS), Alameda County Assessor's Project (ALCAP).
- Completed new County budget system.
- Developed Intranet pilot for MOU, Salary Ordinance, and County telephone directory.

GENERAL SERVICES AGENCY

PRINTING SERVICES

- Consolidated GSA Printing Services at the Fairmont campus.
- Began process to develop necessary programming to expand electronic requisitioning to entire County and improve encumbering process.

MOTOR VEHICLE DIVISION

- Opened Compressed Natural Gas fueling station at Santa Rita. Currently serving Public Works Agency's new dedicated Compressed Natural Gas Sweeper.
- Successfully maintained a safe and efficient fleet extending the life of 68 vehicles for another year by quality inspections and repairs where necessary.
- Ordered two Sheriff Transportation 52 passenger buses, to be delivered in March 1998, as replacements for existing 17 year old units.

COMMUNICATIONS

- Added 300 radios to County 800-MHz Radio System; total of 3,300 radios, including 1,200 non-County. Added Union City Police Department and Public Works as new users.
- Applied for and granted six additional 800-MHz radio frequencies by the Northern California Review and Revision Committee of Region IV.

- Increased the number of users on the County's paging system to 1,800.

- Completed the analog microwave system frequency relocation project with Pacific Bell Mobile Services which resulted in a new microwave system for the County.

- Started the installation of new digital microwave equipment.

- Upgraded the Inmate Pre-Trial Video Interview system by replacing 23 video conference units used by the Public Defender, District Attorney, Probation, and Sheriff's Office. Worked with the Sheriff's Department to add four new video units at North County Jail.

- Completed telephone system, voice/data cable design, and installation for the relocation of the Behavioral Care Services Access Program at Fairmont Hospital.

- Completed the installation of telephone service in patient rooms at Highland Medical Center.

- Coordinated telephone system requirements for the Social Services Agency's new Benefit Center, the new Ambulatory Care clinic at Eastmont Town Center, and Social Services Agency Workfare projects.

- Completed the telephone system installation for the relocation of Behavioral Care's Pre-vocational Program, Ambulatory Care Service Patient Accounting, and Public Health Emergency Medical Services.

- Worked with GSA-Construction to develop telephone service requirements for the proposed Recorder's Building.

BUILDING MAINTENANCE DEPARTMENT

- Completed a study for a comprehensive cook-chill food service at the Santa Rita Jail and North County Jail.

- Completion of the cook-chill project for Highland Hospital, Fairmont Hospital and John George Psychiatric Pavilion.

- Installation of a second emergency generator at Highland Hospital.

- Installation of patient television and telephone systems at Highland Hospital.

- Completion of the Beautification Project at Highland Hospital.

TOTAL FUNDING BY SOURCE

Major Funding Source	**1997 - 98 Budget**	**Percent**	**1998 - 99 Budget**	**Percent**
Use of Money & Property	$59,008,978	47.6%	$61,821,238	47.6%
State Aid	$0	0.0%	$0	0.0%
Aid from Local Government Agencies	$0	0.0%	$0	0.0%
Other Revenues	$64,988,950	52.4%	$68,127,945	52.4%
Other Financing Sources	$0	0.0%	$0	0.0%
Subtotal	$123,997,928	100.0%	$129,949,185	100.0%
County-Funded Gap	$0	0.0%	$0	0.0%
TOTAL	$123,997,928	100.0%	$129,949,185	100.0%

Internal Service Funds	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	27,749,753	29,124,714	32,378,840	33,742,943	33,742,943	1,364,103	0
S&S	53,977,152	50,392,764	53,514,508	57,239,600	57,068,906	3,554,398	(170,694)
Other	31,407,641	30,723,340	32,771,620	33,985,853	33,899,421	1,127,801	(86,432)
Intra Fund Transfers	(68)	984	0	0	0	0	0
Other Financing Uses	20,998,803	4,991,820	5,332,960	5,237,915	5,237,915	(95,045)	0
Net Appropriation	134,133,281	115,233,622	123,997,928	130,206,311	129,949,185	5,951,257	(257,126)
Financing							
Revenue	111,009,198	132,447,805	123,997,928	130,206,311	129,949,185	5,951,257	(257,126)
Total Financing	111,009,198	132,447,805	123,997,928	130,206,311	129,949,185	5,951,257	(257,126)
Net County Cost	23,124,083	(17,214,183)	0	0	0	0	0
FTE - Mgmt	NA	NA	138.50	139.50	139.50	1.00	0.00
FTE - Non Mgmt	NA	NA	375.45	374.11	374.11	(1.34)	0.00
Total FTE	NA	NA	513.95	513.61	513.61	(0.34)	0.00
Authorized - Mgmt	NA	NA	159	168	168	9	0
Authorized - Non Mgmt	NA	NA	513	504	504	(9)	0
Total Authorized	NA	NA	672	672	672	0	0

DEPARTMENTS INCLUDED:

General Services Agency (Internal Service Fund Departments only)
Data Processing (Internal Service Fund Departments only)
Risk Management (Internal Service Budgets only)
Dental Expense

PUBLIC ASSISTANCE

PUBLIC ASSISTANCE

Rodger G. Lum
Agency Director

Financial Summary

Public Assistance	1997 - 98 Budget	Maintenance Of Effort	Change from MOE VBB	%	1998 - 99 Budget	Change from 1997 - 98 Budget Amount	%
Appropriations	458,165,006	482,877,487	(9,696,507)	-2.0%	473,180,980	15,015,974	3.3%
Revenue	405,780,039	432,520,725	(8,887,999)	-2.1%	423,632,726	17,852,687	4.4%
Net	52,384,967	50,356,762	(808,508)	-1.6%	49,548,254	(2,836,713)	-5.4%
FTE - Mgmt	482.58	530.33	0.00	0.0%	530.33	47.75	9.9%
FTE - Non Mgmt	1,634.11	1,806.45	0.00	0.0%	1,806.45	172.34	10.5%
Total FTE	2,116.69	2,336.78	0.00	0.0%	2,336.78	220.09	10.4%

MISSION STATEMENT

To promote the social and economic well-being of individuals and families in Alameda County through a responsive, accessible, and flexible service delivery system that recognizes the importance of the family, cultural and ethnic diversity, and the increased vulnerability of populations at risk.

MAJOR SERVICES

While California and the San Francisco Bay Area economies have continued to thrive, there are many segments of the population that have not benefited or must confront problems that are not related to the economy. It is the Social Services Agency's mission to help these individuals and families resolve their problems. The services that the Social Services Agency provides includes protection of children, families, and adults; assistance with workforce re-entry; temporary economic assistance for families and adults experiencing economic hardship; long-term economic assistance for those unable to work; and emergency food and shelter.

MAINTENANCE OF EFFORT

The Maintenance of Effort Budget includes funding for 2,336.78 full-time equivalent positions at a net County cost of $50,356,762. Maintenance of Effort Budget adjustments result in a net County cost decrease of $2,028,205 and an increase of 220.09 full-time equivalent positions compared to the prior year and include:

- Salaries and Benefits increases due to COLAs and benefit adjustments of $5,106,626, partially offset by revenue of $4,085,300, for a net County cost of $1,021,326; and a decrease of 1.21 full-time equivalent positions due to reclassification/transfer of positions.

- Mid-year Board approved increases, fully offset by revenue, include: $2,339,258 and 37.75 full-time equivalent positions to augment Child Welfare Services; $76,741 and 1.00 full-time equivalent position for an interjurisdictional agreement with the State for the loan of an employee; $1,073,899 and 19.00 full-time equivalent positions to augment Adult and Aging Services; $248,410 and 2.00 full-time equivalent positions to augment Welfare Fraud activities; and $286,825 for child care contracts.

- CalWORKs increases, fully offset by revenue, include: An increase of $17,351,027 and 161.56 full-time equivalent positions to implement CalWORKs; $21,980,133 to provide child care services to CalWORKs recipients; $1,980,387 to provide employment services to CalWORKs recipients; and $6,299,512 to provide funding for new initiatives to transition recipients from welfare to work.

- Other adjustments include: An increase of $82,123 for a 3% cost of living adjustment for community-based organizations effective September 1998; a reduction of $544,346 for grants and other one-time only funding; and a decrease of $935,221 for charges from other departments and technical adjustments.

- Caseload adjustments include: A decrease of $764,657 due to continued decline in the TANF caseload; an increase of $1,465,782 for foster care grant increases authorized by the State; an increase of $152,153 in the County's share of cost for federal/State minimum wage increases for IHSS providers; an increase of $492,918 for a wage increase negotiated between the County and SEIU for IHSS providers in March, 1999; a decrease of $39,767 due to a reduction in the IHSS caseload; and an increase of $35,796 due to elimination of one-time only IHSS strategies used to balance the FY 1997-98 Budget.

- General Assistance (GA) adjustments include: An increase of $1,617,920 to provide for a maximum grant level of $300 per month beginning in March 1999, when the Commission on State Mandates finding of significant financial distress expires; an increase of $134,812 for GA employment services approved mid-year in conjunction with implementation of a three-month time limit; a savings of $1,233,875 due to a reduction in the caseload; mid-year transfer of $4,400,000 to the General Fund contingency; and revenue decreases of $886,831 from SSI and client reimbursements related to the caseload reduction.

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments for Public Assistance total $934,844 and include:

- Reduced funding for the Temporary Assistance for Needy Families (TANF) program due to a continuing decline in caseload resulting in a reduction in net county cost of $231,795.

- Align the General Assistance monthly grant amount with the TANF grant. The proposal sets the grant amount at $279 per month effective March 1999. Results in reduction in net county cost of $424,693.

- Increased revenues from Federal Supplemental Security Income (SSI) reimbursement due to the transition of GA recipients to SSI resulting in reduction in net county cost of $152,020.

- Use of Fiscal Management Reward Program savings of $126,336.

The Proposed Budget includes funding for 2,336.78 full time equivalent positions at net county cost of $49,548,254.

MAJOR ACCOMPLISHMENTS IN 1997-98

- Welfare Reform: The State of California enacted the CalWORKs program in August 1997, for families receiving Federal "Temporary Assistance for Needy Families" (TANF) financial assistance. These programs, which replace AFDC, provide a framework that requires families to move from welfare to work within a five year time period. By December 31, 1998, the Social Services Agency will have enrolled all of the approximately 20,000 non-exempt CalWORKs recipients into the welfare to work program and initiated services to help them achieve economic self-sufficiency. This rapid expansion of capacity is being achieved through the development of an extensive network of partners in the community and additional program staff.

  The County CalWORKs program recognizes that there are many barriers that must be addressed for clients to obtain and retain employment. Among the most daunting barriers to employment is the availability of child care. Other barriers which are being addressed include transportation, proficiency in English, literacy, basic education, job skills, knowledge of general workplace requirements, substance abuse, mental health, and domestic violence. The Social Services Agency is providing clients with initial assistance in obtaining employment. If individuals are unable to obtain employment, the Social Services Agency refers the individual to appropriate services and provides ongoing case management. These services will be provided by both government and non-government agencies. This multi-provider approach, which emphasizes utilizing community based organizations, takes advantage of the strengths and skills that these organizations possess.

  With a five-year time limit for recipients to receive full cash aid, the Social Services Agency is entering an extremely challenging period. The expansion of resources for CalWORKs will make it possible to provide clients with assistance in obtaining employment and becoming financially self-sufficient. However, time limits are of great concern for those that are unable to make the transition. As time limits approach for those who are unable to find employment, the Social Services Agency will develop services to protect vulnerable children and adults.

- General Assistance: The General Assistance caseload has continued its decline, providing the County with substantial budgetary savings. Over the course of the past three years, the caseload has declined 62% from a peak of 12,938 in March 1995 to 4,888 in January 1998. In light of the ongoing reduction in caseload, the Agency modified the three-month time limit policy. The modified policy allows for ongoing extensions of benefits to recipients who actively seek employment or engage in services to become job-ready, such as substance abuse treatment. This addresses community concern that individuals who try to find work but cannot, due to inadequate opportunities, would be left with no means of economic subsistence outside of emergency food and shelter service.

- Agency Reorganization: Welfare reform required the Social Services Agency to reevaluate the way it provides services. In doing this reevaluation, the Social Services Agency recognized that the shift in focus from income maintenance to employment services brought with it opportunities to reorganize in a way that would improve outcomes. The reorganization primarily affected two departments, Economic Services and Employment and Community Services. Direct employment services and eligibility services have been combined into the new Department of Welfare to Work. Coordination and development of services outside of the Social Services Agency have been consolidated into the new Department of Workforce and Resource Development. With the rapid growth in the number of other organizations that will play a key role in the implementation of the CalWORKs program, this department will coordinate services in the community into a system that appears seamless to families.

- Welfare to Work: In implementing CalWORKs the Social Services Agency expanded staff resources for providing employment services, social work and program development by 151 staff. The majority of these staff are employment counselors in the Department of Welfare to Work. These staff will make enrolling the nearly 20,000 non-exempt current CalWORKs recipients into welfare to work services possible by the end of 1998.

  At the same time, to improve service efficiency, the Social Services Agency is in the final stages of developing a Benefit Center and a Telephone Service Center. The Benefit Center will provide a centralized location for managing ongoing cases for CalWORKs, Food Stamps and General Assistance. This change will speed up response time, increase accuracy and improve efficiency. The Telephone Service Center will enable clients to call the Social Services Agency with questions and receive an immediate response about their status through an interactive voice response system and customer service personnel.

- Workforce and Resource Development: As part of the CalWORKs program initiative the Social Services Agency is increasing funding to community and other governmental organizations providing employment and other supportive services to clients by more than $11 million in FY 1997/98 and $37.2 million in FY 1998-99. This includes funding for child care, CBO contracts, mental health and substance abuse services, the Job Creation Task Force and new initiatives. Child care funding, at $6.0 million in FY 1997/98 and $24.7 million in FY 1998-99, makes up the largest portion of the expanded community resources. These additional child care resources provide the funding for families to access child care; however building child care capacity will be a major challenge. To this end $200,000 is being invested in capacity building through training for providers and in a loan fund for program development. New initiatives, at $1 million in FY 1997/98 and $6.1 million in FY 1998-99, are the second largest item. Funding for new initiatives are part of a major effort to engage all sectors of the community - CBO, faith-based organizations, business, neighborhoods and other government organizations - in promoting self-sufficiency.

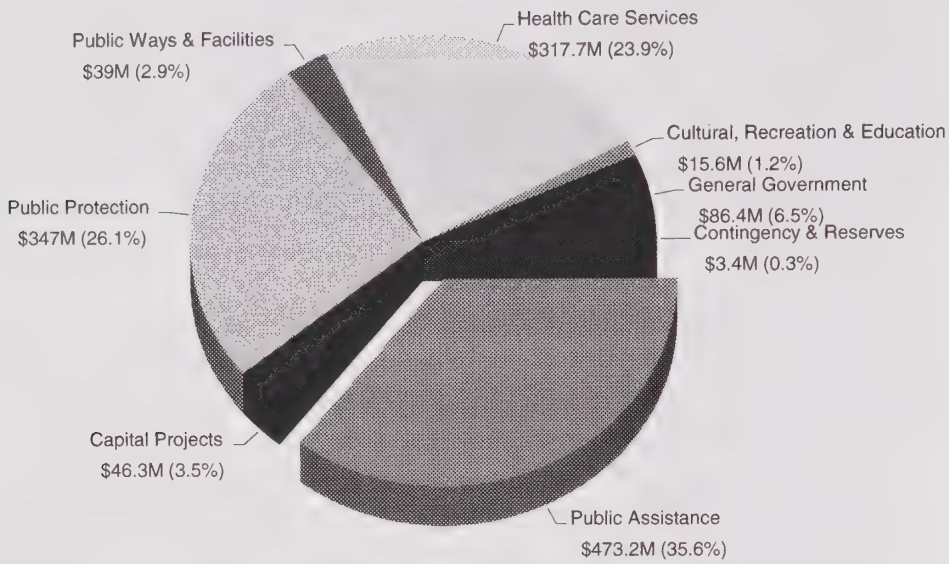
- Children and Family Services: The Social Services Agency placed a major emphasis on supporting child protective services in FY 1997-98. Reducing workload in Children's Protective Services was identified as critical for protecting our County's children. The Agency was able to identify funding for new child welfare workers in order to reduce overall cases per case carrying worker by 25%. To improve outcomes for children, the Child Welfare League of America is in the process of developing recommendations to improve the effectiveness of services to vulnerable children across systems, including the Social Services Agency, Behavioral Care, Public Protection and the Juvenile Courts.

  The Social Services Agency has also sought to expand non-traditional methods of service delivery to increase effectiveness. Child welfare workers were outstationed with community collaboratives in West Oakland and the Harder-Tennyson neighborhood of Hayward. The Shared Family Care Program, which seeks to reunite families by placing them in homes with a mentor family, became operational.

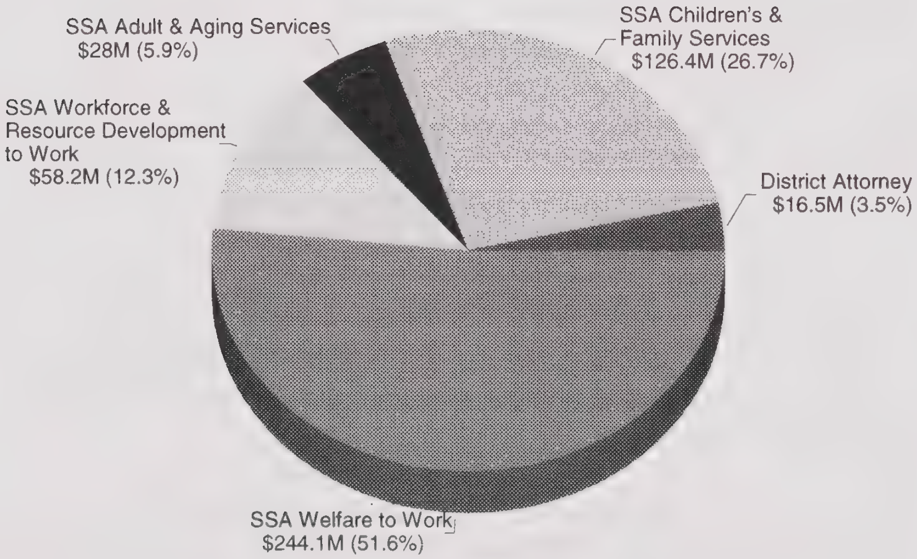
  Operating funds were transferred into a separate budget for the Inter-Agency Children's Policy Council, which coordinates the various programs serving children.

- Adult and Aging: The increase in the aged population has resulted in an increased need for services. This, in conjunction with a growing demand for services for the disabled, required the Social Services Agency to expand capacity in the In Home Supportive Services (IHSS) by 20% to assist these individuals. Additionally, the Social Services Agency will seek to add 3 new Public Guardian staff to further supplement services.

- Negotiations with SEIU 616 for the first contract for IHSS providers were finalized in September 1997. The MOU outlines grievance procedures, seniority issues for the registry, health and safety agreements, and provides for a $0.25 per hour increase in wages over minimum wage effective March 1999.



Appropriation by Program



Appropriation by Department

TOTAL FUNDING BY SOURCE

Major Funding Source	1997 - 98 Budget	Percent	1998 - 99 Budget	Percent
Licenses, P&F	$133,538	0.0%	$133,538	0.0%
Use of Money & Property	$215,000	0.0%	$260,000	0.1%
State Aid	$207,011,099	45.2%	$226,875,782	47.9%
Aid from Federal Government	$188,397,227	41.1%	$186,589,107	39.4%
Charge for Services	$8,818,237	1.9%	$8,628,237	1.8%
Other Revenues	$1,204,938	0.3%	$1,146,062	0.2%
Other Financing Sources	$0	0.0%	$0	0.0%
Subtotal	$405,780,039	88.6%	$423,632,726	89.5%
County-Funded Gap	$52,384,967	11.4%	$49,548,254	10.5%
TOTAL	$458,165,006	100.0%	$473,180,980	100.0%

Public Assistance	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	94,692,682	101,346,337	108,377,643	125,835,467	125,835,467	17,457,824	0
S&S	81,459,530	86,252,027	86,837,023	132,673,361	132,673,361	45,836,338	0
Other	358,870,576	322,640,228	321,486,909	290,016,850	280,474,360	(41,012,549)	(9,542,490)
Fixed Assets	504,907	683,487	1,820,897	954,100	954,100	(866,797)	0
Intra Fund Transfers	(57,076,591)	(63,774,861)	(61,154,036)	(67,251,756)	(67,405,773)	(6,251,737)	(154,017)
Other Financing Uses	795,610	2,298,949	796,570	649,465	649,465	(147,105)	0
Net Appropriation	479,246,714	449,446,167	458,165,006	482,877,487	473,180,980	15,015,974	(9,696,507)
Financing							
Revenue	413,651,620	390,263,364	405,780,039	432,520,725	423,632,726	17,852,687	(8,887,999)
Total Financing	413,651,620	390,263,364	405,780,039	432,520,725	423,632,726	17,852,687	(8,887,999)
Net County Cost	65,595,094	59,182,803	52,384,967	50,356,762	49,548,254	(2,836,713)	(808,508)
FTE - Mgmt	NA	NA	482.58	530.33	530.33	47.75	0.00
FTE - Non Mgmt	NA	NA	1,634.11	1,806.45	1,806.45	172.34	0.00
Total FTE	NA	NA	2,116.69	2,336.78	2,336.78	220.09	0.00
Authorized - Mgmt	NA	NA	522	563	563	41	0
Authorized - Non Mgmt	NA	NA	1,895	2,055	2,055	160	0
Total Authorized	NA	NA	2,417	2,618	2,618	201	0

DEPARTMENTS INCLUDED:

Department of Welfare to Work
Children & Family Services
Aging and Adult Services
Department of Workforce and Resource Development
District Attorney Family Support Division

BUDGET UNIT DETAIL INCLUDED IN PROGRAM SUMMARIES (NOT DEPARTMENT SUMMARIES)

Budget Unit: 10-352 Management Services	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	11,084,285	12,814,556	12,734,376	14,889,438	14,889,438	2,155,062	0
S&S	18,290,599	19,448,738	17,790,109	23,117,837	23,117,837	5,327,728	0
Fixed Assets	452,074	574,788	1,668,557	801,760	801,760	(866,797)	0
Intra Fund Transfers	(27,831,821)	(32,280,496)	(32,642,808)	(39,261,980)	(39,261,980)	(6,619,172)	0
Other Financing Uses	446,719	452,145	449,766	452,945	452,945	3,179	0
Net Appropriation	2,441,856	1,009,731	0	0	0	0	0
Financing							
Revenue	0	1,119	0	0	0	0	0
Total Financing	0	1,119	0	0	0	0	0
Net County Cost	2,441,856	1,008,612	0	0	0	0	0
FTE - Mgmt	NA	NA	125.50	133.50	133.50	8.00	0.00
FTE - Non Mgmt	NA	NA	119.38	135.38	135.38	16.00	0.00
Total FTE	NA	NA	244.88	268.88	268.88	24.00	0.00
Authorized - Mgmt	NA	NA	139	142	142	3	0
Authorized - Non Mgmt	NA	NA	141	148	148	7	0
Total Authorized	NA	NA	280	290	290	10	0

PUBLIC ASSISTANCE PROGRAM
1998-99 PROPOSED BUDGET

PROGRAM	Total Cost	Federal Revenue	State Revenue	Fees/Grants Realignment	County Net	Net to Total	FTE's	Mandated=M Man.w/Disc.=MD Discretionary=D	Served
ADULT SERVICES	**$1,701,091**	**$591,635**	**$400,567**	**$400,000**	**$308,889**	**18.2%**	**27.9**		
PUBLIC GUARDIAN	990,119	464,388	369	400,000	125,362	12.7%	19.4	M	1,217 people/mo
ADULT PROTECTIVE SERVICES	690,002	127,247	379,228	0	183,527	26.6%	8.0	M/D	1,620 people/yr
VETERAN'S SERVICES	20,970	0	20,970	0	0	0.0%	0.5	D	620 claims filed/yr
IN-HOME SUPPORT SERVICES	**$61,233,169**	**$23,800,078**	**$24,303,000**	**$6,629,471**	**$6,500,620**	**$0**	**$66**		
IHSS SERVICES (State & Fed funds not appropriated)	55,736,921	21,043,399	22,414,862	6,525,727	5,752,933	10.3%	na	M	747,000 hrs of svc/mo
IHSS ASSESSMENTS	5,050,082	2,590,758	1,888,138	0	571,186	11.3%	65.7	M	8,122 people mo
PUBLIC AUTHORITY	446,166	165,921	0	103,744	176,501	39.6%	na	M	n/a
AGING SERVICES	**$4,911,782**	**$3,440,387**	**$1,000,220**	**$0**	**$471,175**	**9.6%**	**8.3**		
DEPT ON AGING	4,657,420	3,440,387	1,000,220	0	216,813	4.7%	8.3	M	12,000 people/yr
SOS	85,743	0	0	0	85,743	100.0%	na	M	n/a
SENIOR SERVICES	168,619	0	0	0	168,619	100.0%	na	D	n/a
CALWORKS	**$229,464,390**	**$99,170,456**	**$124,471,259**	**$0**	**$5,822,675**	**2.5%**	**709.0**		
PAYMENTS TO FAMILIES	149,369,793	74,684,896	70,950,652	0	3,734,245	2.5%	na	M	80,400 people/mo
EMPLOYMENT	29,083,229	16,299,727	12,208,964	0	574,538	2.0%	313.1	M	20,000 families/yr
CHILD CARE	25,886,933	0	25,886,933	0	0	0.0%	18.1	M	8,160 families/13,872 children/mo
ELIGIBILITY	25,446,826	10,541,788	13,334,542	0	1,570,496	6.2%	331.8	M	27,200 families/mo
FRAUD	4,204,073	2,159,372	1,869,510	0	175,191	4.2%	40.0	M	n/a
SUBSTANCE ABUSE & MENTAL HLTH TREATMENT	2,877,480	0	2,877,480	0	0	0.0%	na	M	5,420 people/mo

PUBLIC ASSISTANCE PROGRAM
1998-99 PROPOSED BUDGET

PROGRAM	Total Cost	Federal Revenue	State Revenue	Fees/Grants Realignment	County Net	Net to Total	FTE's	Mandated=M Man.w/Disc.=MD Discretionary=D	Served
CAL-LEARN	1,867,870	120,580	1,747,290	0	0	0.0%	5.9	M	1,000 youth/yr
VBB-Estimate further caseload decline	(9,271,814)	(4,635,907)	(4,404,112)		(231,795)	2.5%	na		no service impact
FOOD STAMPS	**$76,356,960**	**$71,985,147**	**$3,859,501**	**$0**	**$512,312**	**0.7%**	**164.8**		
FOOD STAMP COUPONS (not appropriated)	65,367,252	65,367,252	0	0	0	0.0%	na	M	84,300 people/mo
FOOD STAMP ELIGIBILITY	9,613,197	5,879,379	3,282,023	0	451,795	4.7%	164.8	M	13,500 households/mo
FOOD STAMP FRAUD	1,376,511	738,516	577,478	0	60,517	4.4%	na	M	n/a
GENERAL ASSISTANCE	**$20,206,195**	**$775,741**	**$51,088**	**$2,139,182**	**$17,240,184**	**85.3%**	**56.9**		
GA PAYMENTS	15,076,871	0	0	2,139,182	12,937,689	85.8%	na	M	5,056 people/mo
ELIGIBILITY	2,685,062	0	0	0	2,685,062	100.0%	38.9	M	5,056 people/mo
ASSESSMENT & ADVOCACY - DISABLED ADULTS	1,533,980	623,721	51,079	0	859,180	56.0%	17.4	M	460 applicants/mo
COMMUNITY HOUSING & SHELTER SERVICES	505,832	0	0	0	505,832	100.0%	na	M	100 people/mo
ALCOHOL & DRUG DIVERSION SERVICES	343,000	0	0	0	343,000	100.0%	na	M	500 people/mo
FRAUD	486,143	0	9	0	486,134	100.0%	0.5	M	n/a
VBB-Align GA grant with TANF single person grant	(424,693)				(424,693)	100.0%	na		reduce amount of grant increase
VBB-Increase Federal SSI reimbursement	0	152,020			(152,020)	100.0%	na		no service impact
GA / FOOD STAMPS EMPLOYMENT SERVICES	**$3,804,449**	**$2,193,381**	**$30,573**	**$0**	**$1,580,495**	**41.5%**	**38.7**	M	6,100 people/yr
MEDI-CAL ELIGIBILITY	**$28,165,790**	**$14,353,318**	**$13,812,472**	**$0**	**$0**	**0.0%**	**439.6**	M	40,400 families/mo

PUBLIC ASSISTANCE PROGRAM

1998-99 PROPOSED BUDGET

PROGRAM	Total Cost	Federal Revenue	State Revenue	Fees/Grants Realignment	County Net	Net to Total	FTE's	Mandated=M Man.w/Disc.=MD Discretionary=D	Served
REFUGEE CASH ASSISTANCE	**$509,735**	**$509,735**	**$0**	**$0**	**$0**	**0.0%**	**1.9**		
REFUGEE CASH ASST PAYMENTS	329,100	329,100	0	0	0	0.0%	na	M	113 families/mo
REFUGEE ELIGIBILITY	180,635	180,635	0	0	0	0.0%	1.9	M	113 families/mo
REFUGEE EMPLOYMENT SERVICES	**$850,803**	**$850,803**	**$0**	**$0**	**$0**	**0.0%**	**3.7**	D	82 people/mo
PRIVATE INDUSTRY COUNCIL	**$11,102,536**	**$10,853,391**	**$0**	**$73,000**	**$176,145**	**1.6%**	**39.0**		
JTPA	10,853,391	10,853,391	0	0	0	0.0%	36.0	M	2,100 people/yr
CAT	176,145	0	0	0	176,145	100.0%	3.0	D	n/a
ACAP	73,000	0	0	73,000	0	0.0%	na	D	n/a
CHILD ABUSE GRANTS	**$1,404,676**	**$0**	**$991,534**	**$273,550**	**$139,592**	**9.9%**	**0.0**		
ALTERNATIVE PAYMENT CHILD CARE GRANT	818,126	0	678,534	0	139,592	17.1%	na	D	500 children/yr
CHILD ABUSE	586,550	0	313,000	273,550	0	0.0%	na	D	1,150 children/yr
CHILD WELFARE SERVICES	**$34,552,528**	**$12,502,625**	**$16,258,982**	**$100,000**	**$5,690,921**	**16.5%**	**441.5**		
CHILD WELFARE SERVICES	28,726,843	10,385,345	13,441,829	0	4,899,669	17.1%	387.9	M	**
FAMILY PRESERVATION	2,615,017	519,511	1,559,000	0	536,506	20.5%	22.9	D	620 families/yr
ADOPTIONS	1,966,838	864,941	1,001,897	100,000	0	0.0%	25.0	D	150 adoptions/yr
INDEPENDENT LIVING PROGRAM	635,951	488,608	0	0	147,343	23.2%	3.5	D	450 children/yr
CARI (OPTIONS FOR RECOVERY)	607,879	244,220	256,256	0	107,403	17.7%	2.2	D	440 children/yr

** 12,600 incidents/yr investigated;850 children/mo in family maint., 4,200 children/mo in placement.

PUBLIC ASSISTANCE PROGRAM
1998-99 PROPOSED BUDGET

PROGRAM	Total Cost	Federal Revenue	State Revenue	Fees/Grants Realignment	County Net	Net to Total	FTE's	Mandated=M Man.w/Disc.=MD Discretionary=D	Served
OUT-OF-HOME PLACEMENT	**$85,823,838**	**$28,489,780**	**$25,346,206**	**$24,244,307**	**$7,743,545**	**9.0%**	**75.9**		
SSA FOSTER CARE PAYMENTS	49,550,934	19,546,872	12,001,624	15,649,726	2,352,712	4.7%	na	M	4,150 children/mo
PROBATION FOSTER CARE PAYMENTS	20,041,048	4,383,579	6,265,326	8,169,780	1,222,363	6.1%	na	M	450 children/mo
FOSTER CARE ELIGIBILITY	3,516,689	1,790,121	1,251,474	0	475,094	13.5%	54.9	M	4,600 children/mo
FOSTER CARE LICENSING	1,116,876	529,472	512,504	0	74,900	6.7%	15.7	D	1,000 children capacity
EMERGENCY ASSISTANCE PAYMENTS	1,754,221	0	1,227,955	0	526,266	30.0%	na	M	80 children/mo
EMERGENCY ASSISTANCE ELIGIBILITY	187,328	0	161,941	0	25,387	13.6%	2.9	M	80 children/mo
ADOPTIONS ASSISTANCE PAYMENTS	5,553,651	2,161,144	2,544,381	424,801	423,325	7.6%	na	M	850 children/mo
ADOPTIONS ASSISTANCE ELIGIBILITY	159,854	78,592	81,262	0	0	0.0%	2.4	M	850 children/mo
BEHAVIORAL CARE SED PAYMENTS	3,255,192	0	1,299,739	0	1,955,453	60.1%	na	M	50 children/mo
CARE OF COURT WARDS	688,045	0	0	0	688,045	100.0%	na	M	120 children/yr
INTERAGENCY CHILDREN'S POLICY COUNCIL	**$2,768,888**	**$1,081,149**	**$605,361**	**$260,809**	**$821,569**	**29.7%**	**2.8**		
PROJECT DESTINY	1,412,405	0	465,153	125,683	821,569	58.2%	na	D	24 children
FAMILY PRESERVATION FAMILY SUPPORT	880,853	880,853	0	0	0	0.0%	na	D	900 families/yr
CHILDREN'S POLICY SUPPORT	475,630	200,296	140,208	135,126	0	0.0%	2.8	D	n/a
DOMESTIC VIOLENCE	**$133,538**	**$0**	**$0**	**$133,538**	**$0**	**0.0%**	**na**	D	11,500 CalWORKs victims/yr
EMERGENCY SERVICES	**$2,540,132**	**$0**	**$0**	**$0**	**$2,540,132**	**100.0%**	**0.0**		
EMERGENCY SHELTER	1,082,094	0	0	0	1,082,094	100.0%	na	D	52,000 bednights/yr
EMERGENCY FOOD	1,181,792	0	0	0	1,181,792	100.0%	na	D	20,000 meals/mo

PUBLIC ASSISTANCE PROGRAM

1998-99 PROPOSED BUDGET

PROGRAM	Total Cost	Federal Revenue	State Revenue	Fees/Grants Realignment	County Net	Net to Total	FTE's	Mandated=M Man.w/Disc.=MD Discretionary=D	Served
EMERGENCY SERVICES NETWORK	26,246	0	0	0	26,246	100.0%	na	D	n/a
MULTI-SERVICE CENTER	250,000	0	0	0	250,000	100.0%	na	D	1,930 people/yr
-	-	-	-	-	-	-	-		
VALUE OF SERVICES DELIVERED	**$565,530,500**	**$270,597,626**	**$211,130,763**	**$34,253,857**	**$49,548,254**	**8.8%**	**2,075.6**		
Adjustment for costs not needing appropriation	**($108,825,513)**	**($86,410,651)**	**($22,414,862)**	**$0**	**$0**	**0.0%**			
FOOD STAMP COUPONS	($65,367,252)	($65,367,252)	$0	$0	$0	0.0%			
IHSS STATE AND FEDERAL SHARE	($43,458,261)	($21,043,399)	($22,414,862)	$0	$0	0.0%			
TOTAL SOCIAL SERVICES AGENCY BUDGET	**$456,704,987**	**$184,186,975**	**$188,715,901**	**$34,253,857**	**$49,548,254**	**10.8%**	**2,075.6**		
DISTRICT ATTORNEY	**$16,475,993**	**$8,299,710**	**$70,000**	**$8,106,283**	**$0**	**0.0%**	**261.2**		
FSD-CHILD SUPPORT COLLECTIONS	$16,475,993	$8,299,710	$70,000	$8,106,283	$0	0.0%	227.2	M	68,000 families/mo
DA WELFARE FRAUD *Costs are included above in fraud for CalWORKs, Food Stamps, & GA (no net county cost)							34.0	M	
TOTAL PUBLIC ASSISTANCE BUDGET	**$473,180,980**	**$192,486,685**	**$188,785,901**	**$42,360,140**	**$49,548,254**	**10.5%**	**2,336.8**		

COMMUNITY BASED ORGANIZATION CONTRACTS

Public Assistance

Department Contractor	Adjusted Contract Amount	Prior Year Annualized COLA	Proposed COLA	Other Adjust.	1998-99 Proposed Adj. Contract Amount	VBB Adjust.	1998-99 Recomm. Contract Amount	Change From Adjusted Contract Amount
350 Economic Services								
Alameda Health Consortium	$97,905	$0	$0	$0	$97,905	$0	$97,905	$0
Totals For Dept:	**$97,905**	**$0**	**$0**	**$0**	**$97,905**	**$0**	**$97,905**	**$0**
351 Children & Family Services								
14th Street Medical Group, Inc., The	$55,800	$0	$0	$0	$55,800	$0	$55,800	$0
Bananas, Inc.	$442,117	$0	$0	$0	$442,117	$0	$442,117	$0
Children's Hospital - Oakland	$50,000	$0	$0	$0	$50,000	$0	$50,000	$0
Eden I & R, Inc.	$27,000	$0	$0	$5,000	$32,000	$0	$32,000	$5,000
Family Support Services of the Bay Area	$94,300	$460	$2,369	$0	$97,129	$0	$97,129	$2,829
Family Support Services of the Bay Area	$300,000	$0	$0	($100,000)	$200,000	$0	$200,000	($100,000)
KAIROS Unlimited, Inc.	$48,675	$0	$0	$0	$48,675	$0	$48,675	$0
Parental Stress Service, Inc.	$60,000	$0	$0	$0	$60,000	$0	$60,000	$0
West Oakland Health Council, Inc.	$160,524	$0	$0	$0	$160,524	$0	$160,524	$0
Totals For Dept:	**$1,238,416**	**$460**	**$2,369**	**($95,000)**	**$1,146,245**	**$0**	**$1,146,245**	**($92,171)**
355 Employment Services								
4C's of Alameda County	$2,793,618	$0	$0	$5,618,029	$8,411,647	$0	$8,411,647	$5,618,029
American Viet League	$39,000	$0	$0	$0	$39,000	$0	$39,000	$0
American Viet League	$85,692	$0	$0	$0	$85,692	$0	$85,692	$0
Asians for Job Opportunities, Inc.	$100,000	$0	$0	$0	$100,000	$0	$100,000	$0
Asians for Job Opportunities, Inc.	$150,000	$0	$0	$0	$150,000	$0	$150,000	$0
Bay Area Urban League, Inc.	$125,000	$0	$0	$0	$125,000	$0	$125,000	$0
Building Opportunities for Self-Suff	$80,069	$0	$0	$0	$80,069	$0	$80,069	$0
Building Opportunities for Self-Suff	$116,286	$0	$0	$0	$116,286	$0	$116,286	$0
Catholic Charities	$65,000	$0	$0	$0	$65,000	$0	$65,000	$0
Catholic Charities	$186,845	$0	$0	$0	$186,845	$0	$186,845	$0
Chabot-Las Positas Community College	$62,400	$0	$0	$0	$62,400	$0	$62,400	$0
Child Care Links	$5,947,610	$0	$0	$10,380,876	$16,328,486	$0	$16,328,486	$10,380,876
East Bay Perinatal Council, Inc.	$1,027,757	$0	$0	$0	$1,027,757	$0	$1,027,757	$0
East Bay VietNamese Association	$16,941	$0	$0	$0	$16,941	$0	$16,941	$0
East Bay VietNamese Association	$20,566	$0	$0	$0	$20,566	$0	$20,566	$0

COMMUNITY BASED ORGANIZATION CONTRACTS

Public Assistance

Department Contractor	Adjusted Contract Amount	Prior Year Annualized COLA	Proposed COLA	Other Adjust.	1998-99 Proposed Adj. Contract Amount	VBB Adjust.	1998-99 Recomm. Contract Amount	Change From Adjusted Contract Amount
East Bay VietNamese Association	$25,263	$0	$0	$0	$25,263	$0	$25,263	$0
East Bay VietNamese Association	$40,000	$0	$0	$0	$40,000	$0	$40,000	$0
East Bay VietNamese Association	$57,600	$0	$0	$0	$57,600	$0	$57,600	$0
Employment Development Department	$699,967	$0	$0	$0	$699,967	$0	$699,967	$0
Goodwill Industries (Greater East Bay)	$177,982	$0	$0	$0	$177,982	$0	$177,982	$0
Jobs for Homeless Consortium	$234,116	$0	$0	$0	$234,116	$0	$234,116	$0
Lao Family Community Development, Inc.	$100,000	$0	$0	$0	$100,000	$0	$100,000	$0
Lao FamilyCommunit Development	$20,566	$0	$0	$0	$20,566	$0	$20,566	$0
Lao FamilyCommunit Development	$20,670	$0	$0	$0	$20,670	$0	$20,670	$0
Lao FamilyCommunit Development	$23,293	$0	$0	$0	$23,293	$0	$23,293	$0
Lao FamilyCommunit Development	$76,800	$0	$0	$0	$76,800	$0	$76,800	$0
Oakland Chinese Community Council	$120,000	$0	$0	$0	$120,000	$0	$120,000	$0
Peralta Community College District	$237,855	$0	$0	$0	$237,855	$0	$237,855	$0
Regional Technical Training Center	$100,000	$0	$0	$0	$100,000	$0	$100,000	$0
Spanish Speaking Unity Council	$83,551	$0	$0	$0	$83,551	$0	$83,551	$0
Tiburcio Vasquez Health Center, Inc.	$100,375	$0	$0	$0	$100,375	$0	$100,375	$0
Vallecitos, CET	$86,250	$0	$0	$0	$86,250	$0	$86,250	$0
Totals For Dept:	**$13,021,072**	**$0**	**$0**	**$15,998,905**	**$29,019,977**	**$0**	**$29,019,977**	**$15,998,905**
357 Adult Services								
Eden I & R, Inc.	$6,401	$31	$161	$0	$6,593	$0	$6,593	$192
Legal Assistance for Seniors	$108,215	$528	$2,719	$0	$111,462	$0	$111,462	$3,247
Totals For Dept:	**$114,616**	**$559**	**$2,880**	**$0**	**$118,055**	**$0**	**$118,055**	**$3,439**
359 Area Agency on Aging								
Alzheimer's Services of the East Bay	$41,900	$0	$0	$629	$42,529	$0	$42,529	$629
Alzheimer's Services of the East Bay	$119,375	$0	$0	$0	$119,375	$0	$119,375	$0
Bay Area Community Services, Inc.	$31,616	$91	$468	$195	$32,370	$0	$32,370	$754
City of Alameda	$19,693	$96	$495	$0	$20,284	$0	$20,284	$591
City of Albany	$14,720	$72	$370	$0	$15,162	$0	$15,162	$442
City of Berkeley	$32,963	$161	$828	$0	$33,952	$0	$33,952	$989

COMMUNITY BASED ORGANIZATION CONTRACTS

Public Assistance

Department Contractor	Adjusted Contract Amount	Prior Year Annualized COLA	Proposed COLA	Other Adjust.	1998-99 Proposed Adj. Contract Amount	VBB Adjust.	1998-99 Recomm. Contract Amount	Change From Adjusted Contract Amount
City of Emeryville	$26,546	$91	$468	$119	$27,224	$0	$27,224	$678
City of Fremont	$25,000	$0	$0	$375	$25,375	$0	$25,375	$375
City of Oakland	$31,037	$151	$780	$0	$31,968	$0	$31,968	$931
City of Oakland	$70,800	$0	$0	$0	$70,800	$0	$70,800	$0
City of Oakland	$160,291	$0	$0	$0	$160,291	$0	$160,291	$0
Coordinated Association of United Srs.	$16,200	$0	$0	$243	$16,443	$0	$16,443	$243
Crisis Support Services	$17,500	$0	$0	$263	$17,763	$0	$17,763	$263
East Bay Korean Senior Citizens, Inc.	$17,322	$0	$0	$260	$17,582	$0	$17,582	$260
Easter Seal Society of the Bay Area	$79,683	$0	$0	$1,202	$80,885	$0	$80,885	$1,202
Eden I & R, Inc.	$10,100	$0	$0	$152	$10,252	$0	$10,252	$152
Hayward Area Recreation & Park District	$18,913	$92	$475	$0	$19,480	$0	$19,480	$567
Japanese American Svcs of the East Bay	$24,750	$0	$0	$371	$25,121	$0	$25,121	$371
Korean Community Ctr. of the East Bay	$20,209	$0	$0	$303	$20,512	$0	$20,512	$303
Legal Assistance for Seniors	$111,990	$0	$0	$1,679	$113,669	$0	$113,669	$1,679
Legal Assistance for Seniors	$120,550	$0	$0	$0	$120,550	$0	$120,550	$0
Mercy Retirement & Care Center	$18,746	$0	$0	$0	$18,746	$0	$18,746	$0
New Light Senior Center, Inc.	$6,206	$30	$156	$0	$6,392	$0	$6,392	$186
North Oakland Parish	$8,000	$0	$0	$120	$8,120	$0	$8,120	$120
Oakland Chinese Community Council	$74,492	$0	$0	$1,117	$75,609	$0	$75,609	$1,117
Over 60 Health Center	$72,968	$0	$0	$1,623	$74,591	$0	$74,591	$1,623
S.O.S. - Meals on Wheels	$83,246	$406	$2,091	$0	$85,743	$0	$85,743	$2,497
Spanish Speaking Unity Council	$39,875	$43	$223	$465	$40,606	$0	$40,606	$731
Spectrum Community Services	$25,600	$0	$0	$384	$25,984	$0	$25,984	$384
St. Mary's Center	$17,042	$0	$0	$256	$17,298	$0	$17,298	$256
St. Peter's Community Adult Day Care	$34,334	$0	$0	$515	$34,849	$0	$34,849	$515
Valley Community Health Center	$22,650	$0	$0	$340	$22,990	$0	$22,990	$340
Valley Community Health Center	$29,490	$0	$0	$914	$30,404	$0	$30,404	$914
Veitnamese Senior Center of the East Bay	$20,400	$0	$0	$306	$20,706	$0	$20,706	$306
Totals For Dept:	**$1,464,207**	**$1,233**	**$6,354**	**$11,831**	**$1,483,625**	**$0**	**$1,483,625**	**$19,418**
364 Public Authority for IHSS								
Bay Area Community Services, Inc.	$39,025	$0	$0	$0	$39,025	$0	$39,025	$0

COMMUNITY BASED ORGANIZATION CONTRACTS

Public Assistance

Department Contractor	Adjusted Contract Amount	Prior Year Annualized COLA	Proposed COLA	Other Adjust.	1998-99 Proposed Adj. Contract Amount	VBB Adjust.	1998-99 Recomm. Contract Amount	Change From Adjusted Contract Amount
Center for Independent Living	$20,000	$0	$0	$0	$20,000	$0	$20,000	$0
Community Resoures for Independent Livin	$12,500	$0	$0	$0	$12,500	$0	$12,500	$0
Coordinated Association of United Srs.	$25,359	$0	$0	$0	$25,359	$0	$25,359	$0
Spectrum Community Services	$33,327	$0	$0	$0	$33,327	$0	$33,327	$0
Valley Community Health Center	$12,500	$0	$0	$0	$12,500	$0	$12,500	$0
Totals For Dept:	**$142,711**	**$0**	**$0**	**$0**	**$142,711**	**$0**	**$142,711**	**$0**
365 ICPC								
Bananas, Inc.	$125,000	$0	$0	$25,000	$150,000	$0	$150,000	$25,000
Eden Youth Center	$125,000	$0	$0	$25,000	$150,000	$0	$150,000	$25,000
La Familia Counseling Services	$195,000	$0	$0	$55,000	$250,000	$0	$250,000	$55,000
West Oakland Health Council, Inc.	$195,000	$0	$0	$55,000	$250,000	$0	$250,000	$55,000
Totals For Dept:	**$640,000**	**$0**	**$0**	**$160,000**	**$800,000**	**$0**	**$800,000**	**$160,000**
370 Community Projects								
Alameda County Community Food Bank	$635,797	$3,102	$15,972	$0	$654,871	$0	$654,871	$19,074
Berkeley Emergency Food & Housing Proj	$52,283	$255	$1,313	$0	$53,851	$0	$53,851	$1,568
Berkeley Emergency Food & Housing Proj	$157,614	$769	$3,960	$0	$162,343	$0	$162,343	$4,729
Building Opportunities for Self-Suff	$161,147	$789	$4,046	$0	$165,982	$0	$165,982	$4,835
City of Oakland	$250,000	$0	$0	$0	$250,000	$0	$250,000	$0
Davis Street Community Center, Inc.	$30,062	$327	$826	$0	$31,215	$0	$31,215	$1,153
East Oakland Switchboard	$99,549	$486	$2,501	$0	$102,536	$0	$102,536	$2,987
Emergency Services Network	$26,086	$128	$655	$0	$26,869	$0	$26,869	$783
Emergency Shelter Program, Inc.	$125,575	$612	$3,155	$0	$129,342	$0	$129,342	$3,767
Family Emergency Shelter Coalition	$36,127	$176	$908	$0	$37,211	$0	$37,211	$1,084
Human Outreach Agency	$35,654	$174	$896	$0	$36,724	$0	$36,724	$1,070
Salvation Army, The	$75,735	$369	$1,903	$0	$78,007	$0	$78,007	$2,272
Salvation Army, The	$117,035	$571	$2,940	$0	$120,546	$0	$120,546	$3,511
San Leandro Shelter for Women & Children	$89,571	$437	$2,250	$0	$92,258	$0	$92,258	$2,687
Shelter Against Violent Environments	$30,331	$148	$762	$0	$31,241	$0	$31,241	$910
The Women's Refuge, Inc.	$113,336	$553	$2,847	$0	$116,736	$0	$116,736	$3,400

COMMUNITY BASED ORGANIZATION CONTRACTS

Public Assistance

Department Contractor	Adjusted Contract Amount	Prior Year Annualized COLA	Proposed COLA	Other Adjust.	1998-99 Proposed Adj. Contract Amount	VBB Adjust.	1998-99 Recomm. Contract Amount	Change From Adjusted Contract Amount
Traveler's Aid Society of Alameda County	$101,114	$493	$2,540	$0	$104,147	$0	$104,147	$3,033
Tri-City Homeless Coalition	$105,412	$514	$2,648	$0	$108,574	$0	$108,574	$3,162
Tri-City Volunteers	$102,407	$499	$2,573	$0	$105,479	$0	$105,479	$3,072
Valley Community Health Center	$52,320	$255	$1,310	$0	$53,885	$0	$53,885	$1,565
Valley Community Health Center	$79,031	$385	$1,990	$0	$81,406	$0	$81,406	$2,375
Totals For Dept:	**$2,476,186**	**$11,042**	**$55,995**	**$0**	**$2,543,223**	**$0**	**$2,543,223**	**$67,037**
380 General Assistance								
Allied Fellowship Service, Inc.	$103,500	$0	$0	$0	$103,500	$0	$103,500	$0
Berkeley Community Law Center	$38,110	$0	$0	$0	$38,110	$0	$38,110	$0
Building Opportunities for Self-Suff	$57,960	$0	$0	$0	$57,960	$0	$57,960	$0
East Bay Conservation Corps/Americorps	$42,432	$0	$0	$0	$42,432	$0	$42,432	$0
East Oakland Community Project	$207,000	$0	$0	$0	$207,000	$0	$207,000	$0
Homeless Action Center	$51,943	$253	$1,305	$0	$53,501	$0	$53,501	$1,558
Human Outreach Agency	$74,520	$0	$0	$0	$74,520	$0	$74,520	$0
Seventh Step Foundation	$57,960	$0	$0	$0	$57,960	$0	$57,960	$0
West Oakland Health Council, Inc.	$144,900	$0	$0	$0	$144,900	$0	$144,900	$0
Totals For Dept:	**$778,325**	**$253**	**$1,305**	**$0**	**$779,883**	**$0**	**$779,883**	**$1,558**
395 Special Welfare Programs								
A Safe Place	$30,000	$0	$0	$0	$30,000	$0	$30,000	$0
Asian Community Mental HealthServices	$32,500	$0	$0	$0	$32,500	$0	$32,500	$0
Bananas, Inc.	$105,000	$0	$0	$0	$105,000	$0	$105,000	$0
Calico Center	$26,400	$0	$0	$3,600	$30,000	$0	$30,000	$3,600
Calico Center	$41,049	$0	$0	$30,951	$72,000	$0	$72,000	$30,951
Children's Hospital - Oakland	$58,500	$0	$0	$0	$58,500	$0	$58,500	$0
Eden Youth Center	$95,000	$0	$0	$0	$95,000	$0	$95,000	$0
Emergency Shelter Program, Inc.	$45,844	$0	$0	$0	$45,844	$0	$45,844	$0
Family Violence Law Center	$19,000	$0	$0	$0	$19,000	$0	$19,000	$0
Girl's Incorporated of Alameda County	$65,700	$0	$0	$0	$65,700	$0	$65,700	$0
La Clinica de la Raza	$59,907	$0	$0	$0	$59,907	$0	$59,907	$0

COMMUNITY BASED ORGANIZATION CONTRACTS

Public Assistance

Department Contractor	Adjusted Contract Amount	Prior Year Annualized COLA	Proposed COLA	Other Adjust.	1998-99 Proposed Adj. Contract Amount	VBB Adjust.	1998-99 Recomm. Contract Amount	Change From Adjusted Contract Amount
La Familia Counseling Services	$165,000	$0	$0	$0	$165,000	$0	$165,000	$0
Parental Stress Service, Inc.	$135,000	$0	$0	$0	$135,000	$0	$135,000	$0
San Leandro Shelter for Women & Children	$40,000	$0	$0	$0	$40,000	$0	$40,000	$0
San Leandro Shelter for Women & Children	$50,084	$0	$0	$6,261	$56,345	$0	$56,345	$6,261
School Age Mothers	$58,981	$0	$0	$0	$58,981	$0	$58,981	$0
Shelter Against Violent Environments	$30,000	$0	$0	$0	$30,000	$0	$30,000	$0
Southern A. C. Domestic Violence Law Prc	$19,000	$0	$0	$0	$19,000	$0	$19,000	$0
Tri-Valley Haven for Women, Inc.	$30,000	$0	$0	$0	$30,000	$0	$30,000	$0
Valley Community Health Center	$72,342	$0	$0	$0	$72,342	$0	$72,342	$0
West Oakland Health Council, Inc.	$171,964	$0	$0	$0	$171,964	$0	$171,964	$0
Totals For Dept:	**$1,351,271**	**$0**	**$0**	**$40,812**	**$1,392,083**	**$0**	**$1,392,083**	**$40,812**
396 Private Industry Council								
California School For the Deaf	$60,000	$0	$0	$0	$60,000	$0	$60,000	$0
Chabot/Las Positas College Dist.	$83,885	$0	$0	$0	$83,885	$0	$83,885	$0
Chabot/Las Positas College Dist.	$250,000	$0	$0	$0	$250,000	$0	$250,000	$0
Child Care Links	$20,000	$0	$0	$0	$20,000	$0	$20,000	$0
Child Care Links	$95,496	$0	$0	$0	$95,496	$0	$95,496	$0
Child Care Links	$153,249	$0	$0	$0	$153,249	$0	$153,249	$0
City of Berkeley Health & Human Services	$69,500	$0	$0	$0	$69,500	$0	$69,500	$0
City of Berkeley Health & Human Services	$243,071	$0	$0	$0	$243,071	$0	$243,071	$0
Crisis Support Services	$180,000	$0	$0	$0	$180,000	$0	$180,000	$0
Eden Area ROP	$679,224	$0	$0	$0	$679,224	$0	$679,224	$0
Employment Development Department	$69,125	$0	$0	$0	$69,125	$0	$69,125	$0
Fremont/Newark/Ohlone College Dist.	$14,760	$0	$0	$0	$14,760	$0	$14,760	$0
Fremont/Newark/Ohlone College Dist.	$250,000	$0	$0	$0	$250,000	$0	$250,000	$0
Hayward Adult School	$105,387	$0	$0	$0	$105,387	$0	$105,387	$0
Mission Valley ROP	$70,611	$0	$0	$0	$70,611	$0	$70,611	$0
Mission Valley ROP	$137,924	$0	$0	$0	$137,924	$0	$137,924	$0
Mission Valley ROP	$414,339	$0	$0	$0	$414,339	$0	$414,339	$0
Newark USD Newark Mem.High School	$342,586	$0	$0	$0	$342,586	$0	$342,586	$0
Oakland Private Industry Council	$255,815	$0	$0	$0	$255,815	$0	$255,815	$0

COMMUNITY BASED ORGANIZATION CONTRACTS

Public Assistance

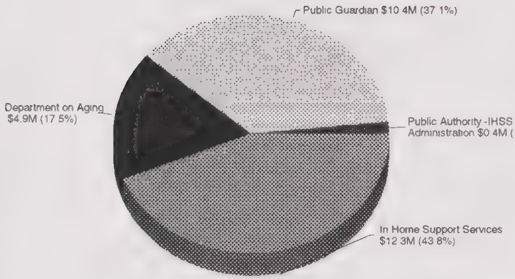
Department **Contractor**	**Adjusted Contract Amount**	**Prior Year Annualized COLA**	**Proposed COLA**	**Other Adjust.**	**1998-99 Proposed Adj. Contract Amount**	**VBB Adjust.**	**1998-99 Recomm. Contract Amount**	**Change From Adjusted Contract Amount**
Peralta Community College District	$49,526	$0	$0	$0	$49,526	$0	$49,526	$0
Pleasanton USD Donlon School	$138,790	$0	$0	$0	$138,790	$0	$138,790	$0
Vallecitos, CET	$127,133	$0	$0	$0	$127,133	$0	$127,133	$0
Vallecitos, CET	$159,280	$0	$0	$0	$159,280	$0	$159,280	$0
Vallecitos, CET	$540,370	$0	$0	$0	$540,370	$0	$540,370	$0
Veterans Assistance Center	$180,000	$0	$0	$0	$180,000	$0	$180,000	$0
Totals For Dept:	**$4,690,071**	$0	$0	$0	**$4,690,071**	$0	**$4,690,071**	$0
TOTAL PUBLIC ASSISTANCE:	**$26,014,780**	**$13,547**	**$68,903**	**$16,116,548**	**$42,213,778**	**$0**	**$42,213,778**	**$16,198,998**

SOCIAL SERVICES AGENCY - DEPARTMENT OF ADULT AND AGING SERVICES

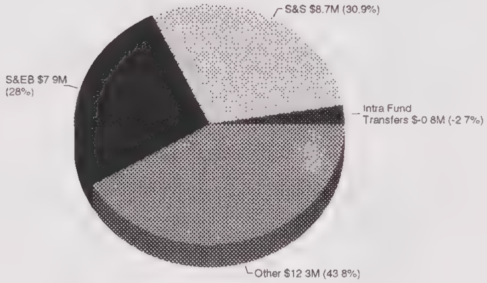
Linda Kretzt
Assistant Agency Director

Financial Summary

SSA Adult & Aging Services	1997 - 98 Budget	Maintenance Of Effort	Change from MOE		1998 - 99 Budget	Change from 1997 - 98 Budget	
			VBB	%		Amount	%
Appropriations	23,603,725	28,040,595	0	0.0%	28,040,595	4,436,870	18.8%
Revenue	15,668,919	17,900,695	0	0.0%	17,900,695	2,231,776	14.2%
Net	7,934,806	10,139,900	0	0.0%	10,139,900	2,205,094	27.8%
FTE - Mgmt	23.33	24.33	0.00	0.0%	24.33	1.00	4.3%
FTE - Non Mgmt	97.83	116.83	0.00	0.0%	116.83	19.00	19.4%
Total FTE	121.16	141.16	0.00	0.0%	141.16	20.00	16.5%



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

To provide a consumer-focused, accessible and coordinated service delivery system that protects, supports and advocates for an aging population, particularly those with disabilities.

MANDATED SERVICES

The Department of Adult and Aging Services provides direct services through Adult Protective Services, In-Home Supportive Services, Public Guardian-Conservator, the Area Agency on Aging, Medi-Cal Long Term Care, Qualified Medicare Benefits and subcontracted services under the Older Americans Act.

DISCRETIONARY SERVICES

Adult Protective Services is mandated by State regulations; the level of service is not specified. Within the Area Agency on Aging, eleven senior service providers, services to veterans and their dependents and the IHSS Public Authority are discretionary.

MAJOR SERVICE AREAS

ADULT PROTECTIVE SERVICES/ PUBLIC GUARDIAN provides protection to adults who have been exploited, are deemed to be incompetent or mentally disabled. The two components are: Adult Protective Services, which provides counseling and support for adults who have been physically harmed, neglected, exploited or deprived of entitlement by other; and the Public Guardian which is responsible for managing the personal and financial affairs of people who are deemed incompetent or mentally disabled

ADULT PROTECTIVE SERVICES	1996-97 Actual	1997-98 Est.	1998-99 MOE
Reports Received	1,647	1,762	2,026
APS Clients	1,230	1,400	1,620

PUBLIC GURADIANSHIP—CONSERVATORSHIP	1996-97 Actual	1997-98 Est.	1998-99 MOE
PUBLIC GUARDIAN PROGRAMS			
New Applications	826	855	882
Clients	1,294	1,159	1,217

IN-HOME SUPPORTIVE SERVICES (IHSS) provides in-home attendant care to eligible aged, blind and disabled people to maintain them in their own homes as an alternative to institutional care. Individual providers are paid for their services through a State payroll system

IHSS	1996-97 Actual	1997-98 Est.	1998-99 MOE
Individuals Served Monthly	7,338	7,734	8,122
Monthly Hours of Service	630,963	679,721	747,000

VETERANS SERVICES provides veterans, their dependents, or survivors with information regarding veterans benefits and assistance with benefit claims such as compensation for service on non-service connected disabilities, education, home loans, medical treatment information, burials benefits, insurance claims and college tuition fee waivers for dependents.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
Veterans Claims Filed	348	400	400
VA Dependent College Fee Waivers Approved	184	220	220
Amt. Of Fees Waived Clients	$486,480	$600,000	$600,000
Amt. Of Retro/Lump Sum Benefit Granted	$842,839	$1,000,000	$1,000,000

MEDI-CAL LONG TERM	1996-97 Actual	1997-98 Est.	1998-99 MOE
New Cases	996	1,023	1,054
Ongoing Cases	2,720	2,810	2,903

MEDI-CAL LONG TERM CARE program provides for the cost of medical services for individuals who are aged, blind, or disabled and who require acute care services or placement in skilled nursing or immediate care facilities.

QUALIFIED MEDICARE BENEFITS	1996-97 Actual	1997-98 Est.	1998-99 MOE
Cases	5,527	6,051	6,551
Approvals	924	950	975

THE QUALIFIED MEDICARE BENEFITS PROGRAM assists persons age 65 or over, blind or disabled who are low-income and eligible for Medi-care by paying some or all of their Medicare expenses (Medicare Parts A and B, all deductibles, and all their co-payments).

DEPARTMENT HIGHLIGHTS - MAINTENANCE OF EFFORT

The Maintenance of Effort Budget includes funding for 141.16 full-time equivalent positions at a net county cost of $10,139,900. Maintenance of Effort Budget adjustments result in a net county cost increase of $2,205,094 and 20.00 full-time equivalent positions compared to the prior year and include:

- Salary and Benefit increases total $1,398,355 and include COLA and benefit increases of $320,791; an increase of $1,024,849 and 19.00 full-time equivalent positions for a mid-year Board approved augmentation for the Public Guardian/Adult Protective Services, fully offset by revenue; and an increase of $52,715 and 1.00 full-time equivalent position as a result of the Agency's reorganization.

- An increase in Services and Supplies of $1,501,904 including $1,294,963 due to increased charges for welfare administration; an increase of $163,764 for a Robert Wood Johnson Foundation grant to the IHSS Public Authority, fully offset by revenue; an increase of $22,650 for the mid-year Board approved increase for Public Guardian/Adult Protective Services augmentation, fully offset by revenue; an increase of $11,026 cost of living adjustment for community-based contracts; increased charges of $29,277 from Internal Service Fund departments; and a decrease of $19,776 for technical adjustments.

- An increase in Other Charges of $1,536,611 including: a decrease of $744,634 in Other Charges to eliminate a one-time adjustment in IHSS to balance the FY 1997-98 budget; an increase of $798,204 for increased hours provided to IHSS recipients; an increase of $990,123 for mandated minimum wage increases for IHSS providers; and an increase of $492,918 for a negotiated wage increase for IHSS providers in March, 1999.

Revenue increases of $2,231,776 which include an increase of $163,764 for the Robert Wood Johnson Foundation grant; a reduction of $780,430 in Realignment one-time only revenue used to balance the FY 1997-98 budget; an increase of $1,675,941 in Realignment growth funds; a decrease of $150,000 based on prior year experience; and an increase of $1,322,501 based on claiming.

Major Accomplishments in FY 1997-98 include:

- The increase in the aged population has resulted in an increased need for services. This, in conjunction with a growing demand for services for the disabled, compelled the Social Services Agency to expand capacity in the In Home Supportive Services by 20% to assist these individuals.

- Negotiations with SEIU Local 616 for the first three year contract for IHSS providers were finalized in September 1997. The MOU outlines grievance procedures, seniority issues for the registry, health and safety agreements, and provides for a $0.25 per hour increase in wages over minimum wage effective March 1999.

- Over the past several years, the population of disabled adults requiring the oversight of the Public Guardian/Conservator's office has grown dramatically. The workload in Alameda County grew to one of the largest in the State. To address this issue, three Assistant Public Guardian/Conservators and three support staff were added to the program.

VALUES BASED BUDGETING ADJUSTMENTS

No adjustments are required for FY 1998-99.

The Proposed Budget includes funding for 141.16 full-time equivalent positions at a net county cost of $10,139,900.

SSA Adult & Aging Services	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	5,678,861	6,411,541	6,453,328	7,851,683	7,851,683	1,398,355	0
S&S	7,043,791	6,975,442	7,173,026	8,674,930	8,674,930	1,501,904	0
Other	6,430,159	7,408,939	10,742,049	12,278,660	12,278,660	1,536,611	0
Intra Fund Transfers	(802,648)	(833,729)	(764,678)	(764,678)	(764,678)	0	0
Net Appropriation	18,350,163	19,962,193	23,603,725	28,040,595	28,040,595	4,436,870	0
Financing							
Revenue	12,094,843	15,496,949	15,668,919	17,900,695	17,900,695	2,231,776	0
Total Financing	12,094,843	15,496,949	15,668,919	17,900,695	17,900,695	2,231,776	0
Net County Cost	6,255,320	4,465,244	7,934,806	10,139,900	10,139,900	2,205,094	0
FTE - Mgmt	NA	NA	23.33	24.33	24.33	1.00	0.00
FTE - Non Mgmt	NA	NA	97.83	116.83	116.83	19.00	0.00
Total FTE	NA	NA	121.16	141.16	141.16	20.00	0.00
Authorized - Mgmt	NA	NA	25	26	26	1	0
Authorized - Non Mgmt	NA	NA	112	131	131	19	0
Total Authorized	NA	NA	137	157	157	20	0

BUDGET UNITS INCLUDED:

357 - Adult Services
359 - Aging
364 - IHSS Public Authority
369 - Personal Care Services (IHSS)

Budget Unit: 10-357 Public Guardian	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	5,099,427	5,786,530	5,860,625	7,273,611	7,273,611	1,412,986	0
S&S	2,390,995	1,655,528	2,193,573	3,565,054	3,565,054	1,371,481	0
Intra Fund Transfers	(475,929)	(792,884)	(434,678)	(434,678)	(434,678)	0	0
Net Appropriation	7,014,493	6,649,174	7,619,520	10,403,987	10,403,987	2,784,467	0
Financing							
Revenue	5,400,563	8,527,049	5,492,195	6,664,696	6,664,696	1,172,501	0
Total Financing	5,400,563	8,527,049	5,492,195	6,664,696	6,664,696	1,172,501	0
Net County Cost	1,613,930	(1,877,875)	2,127,325	3,739,291	3,739,291	1,611,966	0
FTE - Mgmt	NA	NA	16.00	17.00	17.00	1.00	0.00
FTE - Non Mgmt	NA	NA	95.83	115.83	115.83	20.00	0.00
Total FTE	NA	NA	111.83	132.83	132.83	21.00	0.00
Authorized - Mgmt	NA	NA	16	17	17	1	0
Authorized - Non Mgmt	NA	NA	110	130	130	20	0
Total Authorized	NA	NA	126	147	147	21	0

Budget Unit: 10-359 Department on Aging	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	579,434	625,012	592,703	578,072	578,072	(14,631)	0
S&S	4,329,759	4,281,382	4,367,051	4,333,710	4,333,710	(33,341)	0
Intra Fund Transfers	(28,191)	(40,845)	0	0	0	0	0
Net Appropriation	4,881,002	4,865,549	4,959,754	4,911,782	4,911,782	(47,972)	0
Financing							
Revenue	4,173,561	4,307,656	4,440,607	4,440,607	4,440,607	0	0
Total Financing	4,173,561	4,307,656	4,440,607	4,440,607	4,440,607	0	0
Net County Cost	707,441	557,893	519,147	471,175	471,175	(47,972)	0
FTE - Mgmt	NA	NA	7.33	7.33	7.33	0.00	0.00
FTE - Non Mgmt	NA	NA	2.00	1.00	1.00	(1.00)	0.00
Total FTE	NA	NA	9.33	8.33	8.33	(1.00)	0.00
Authorized - Mgmt	NA	NA	9	9	9	0	0
Authorized - Non Mgmt	NA	NA	2	1	1	(1)	0
Total Authorized	NA	NA	11	10	10	(1)	0

Budget Unit: 10-364 Public Authority - IHSS Administration	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&S	323,037	1,038,532	612,402	776,166	776,166	163,764	0
Intra Fund Transfers	(298,528)	0	(330,000)	(330,000)	(330,000)	0	0
Net Appropriation	24,509	1,038,532	282,402	446,166	446,166	163,764	0
Financing							
Revenue	24,144	225,941	105,901	269,665	269,665	163,764	0
Total Financing	24,144	225,941	105,901	269,665	269,665	163,764	0
Net County Cost	365	812,591	176,501	176,501	176,501	0	0

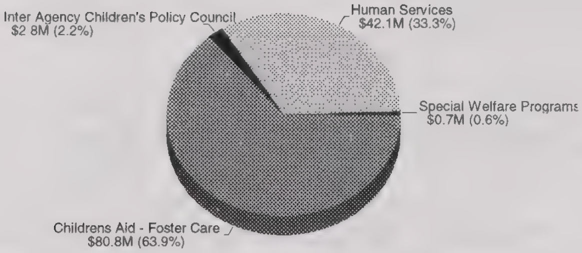
Budget Unit: 10-369 In Home Support Services	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
Other	6,430,159	7,408,939	10,742,049	12,278,660	12,278,660	1,536,611	0
Net Appropriation	6,430,159	7,408,939	10,742,049	12,278,660	12,278,660	1,536,611	0
Financing							
Revenue	2,496,575	2,436,303	5,630,216	6,525,727	6,525,727	895,511	0
Total Financing	2,496,575	2,436,303	5,630,216	6,525,727	6,525,727	895,511	0
Net County Cost	3,933,584	4,972,636	5,111,833	5,752,933	5,752,933	641,100	0

SOCIAL SERVICES AGENCY - CHILDREN AND FAMILY SERVICES

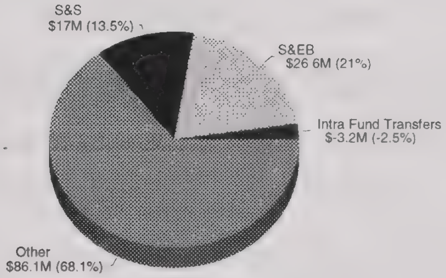
Pat Englehard
Assistant Agency Director

Financial Summary

SSA Children's & Family Services	1997 - 98 Budget	Maintenance Of Effort	Change from MOE VBB	%	1998 - 99 Budget	Change from 1997 - 98 Budget Amount	%
Appropriations	116,092,102	126,420,156	0	0.0%	126,420,156	10,328,054	8.9%
Revenue	105,142,365	110,315,693	0	0.0%	110,315,693	5,173,328	4.9%
Net	10,949,737	16,104,463	0	0.0%	16,104,463	5,154,726	47.1%
FTE - Mgmt	65.50	72.50	0.00	0.0%	72.50	7.00	10.7%
FTE - Non Mgmt	335.12	365.97	0.00	0.0%	365.97	30.85	9.2%
Total FTE	400.62	438.47	0.00	0.0%	438.47	37.85	9.4%



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

To assure that Alameda County's children experience a safe, healthy and nurturing family environment, the department will work to protect and care for children who have been abused or neglected, strengthen and preserve families whose children are in danger of abuse or neglect, find permanent homes for children who cannot be returned to their families, support the work of foster parents and other substitute caregivers, and provide leadership in planning, collaborating and integrating culturally appropriate services for children and families.

MANDATED SERVICES

State regulations require counties to provide a continuum of services to children and families in need. Services provided to families whose children are at home (In-Home Services) include Emergency Response, Emergency Shelter Care, Dependency Investigation, Family Maintenance and Family Preservation. Services provided to families whose children have been removed from home (Out-of-Home Services) include Family Reunification and Permanent Placement. Aid payments made to children placed outside their homes are managed by Foster Care Eligibility.

DISCRETIONARY SERVICES

The department contracts with providers for a range of services for families, including counseling, drug-testing, respite care for foster parents, and child abuse prevention. Discretionary programs include Foster Home Licensing, Adoptions, Independent Living Skills Program, Community Action to Reach out to Infants (CARI), the Child Abuse Council, Dependency Mediation, and the Department of Education Alternate Placement Child Care Program. These programs are supported by State or federal funds contingent upon meeting specified service delivery guidelines.

MAJOR SERVICE AREAS

EMERGENCY RESPONSE, DEPENDENCY INVESTIGATIONS:	1996-97 Actual	1997-98 Est.	1998-99 MOE
Calls Received Annually	14,430	15,000	15,600
Incidents Investigated Annually	9,710	12,588	12,000
Dependency Investigations Annually	1,390	1,500	1,600
Dependency Declared Annually	900	1,000	1,100

EMERGENCY CHILD ABUSE services are provided through Emergency Response and Dependency Investigations. Emergency Response provides a 24-hour child abuse hotline and initial investigation of child abuse reports. Dependency Investigations involves a thorough assessment of the child abuse allegation and recommendations to the Juvenile Court on the dependency status and placement of the abused or neglected child

Family Maintenance	1996-97 Actual	1997-98 Est.	1998-99 MOE
Children Served Monthly	800	800	850
Family Preservation			
Families Served Annually	620	620	620

IN-HOME SERVICES are provided by Family Maintenance and Family Preservation workers. Family Maintenance workers provide supportive and preventive services for up to 12 months to families where child abuse or neglect has occurred. Services are directed at keeping families intact. Family Preservation workers provide intensive services for up to three months to prevent placing children in foster care or to expedite their return from foster care

Family Reunification	1996-97 Actual	1997-98 Est.	1998-99 MOE
Children Served Monthly	1,189	1,000	1,000
Permanent Placement:			
Children Served Monthly	3,203	3,230	3,230

OUT-OF-HOME SERVICES are provided by Family Reunification and Permanent Placement workers. Case management and foster care services are provided to children after the Juvenile Court declares dependency. During the first 18 months of placement the goal is to reunify families. For children who cannot return home, services include adoption, guardianship, stabilizing relative or foster placements, and independent living skills for teens.

DEPARTMENT HIGHLIGHTS - MAINTENANCE OF EFFORT

The Maintenance of Effort Budget includes funding for 438.47 full-time equivalent positions at a net county cost of $16,104,463. Maintenance of Effort adjustments result in a net county cost increase of $5,154,726 and an increase of 37.85 full-time equivalent positions compared to the prior year and include:

- Salary and Benefit increases of $3,412,088 which include increased COLA and Benefit costs of $1,233,472; an increase of $1,999,882 and 36.00 full-time equivalent positions for a mid-year Board approved child welfare augmentation, fully offset by revenue; an increase of $152,283 for a mid-year Board approved transfer of 2.76 full-time equivalent positions related to the Interagency Children's Policy Council (ICPC); an increase of $26,451 and a decrease of .92 full-time equivalent positions due to reclassification/transfer actions.

- Services and Supplies increases of $3,858,444 which include an increase of $286,825 for a mid-year Board approved augmentation for child care contracts, fully offset by revenue; an increase of $181,590 for a mid-year Board approved child welfare augmentation, fully offset by revenue; an increase of $3,144,307 due to increased charges for welfare administration; an increase of $2,829 for cost of living adjustments for community-based organizations; increased charges of $277,877 from Internal Service Fund departments; and a decrease of $34,984 for technical adjustments.

- Increased Other Charges of $3,278,439 including a decrease of $3,650,347 due to reduced foster care caseloads; an increase of $6,957,454 for average grant increases authorized by the State; and a decrease of $28,668 for technical adjustments.

- An increase of $220,917 for increased reimbursements and Family Support Division credits related to the foster care caseload/costs.

- Revenue increases of $5,173,328 including an increase of $521,031 for a mid-year Board approved transfer of funds for ICPC projects; an increase of $1,620,408 for foster care caseload/grants; and an increase of $3,031,889 based on claiming experience.

Major accomplishments in FY 1997-98 include:

- Collaborative Planning - The department continues to provide leadership in collaborative planning and the re-configuration of services for children and families in Alameda County. It has completed the draft of its comprehensive plan and will be soliciting comments from the community and County management. It continues to support and work with other collaborative entities such as the Interagency Children's Policy Council (ICPC), the Child Abuse Council, the Children and Families Action Network (CFAN), the Children's Advisory Group, the Child Abuse Prevention Task Force, the Infant Death Review Committee, the Multi-Disciplinary Team, the Juvenile Officers Coordinating Council, the Inter-Agency Case Management Council, CALICO, and the Bay Area Social Services Consortium.

  The Children's System of Care project is a new collaborative project to improve outcomes for Alameda County's seriously emotionally disturbed children, youth and families which includes the department, the ICPC, Behavioral Care, Probation, and the County Department of Education. This project creates an integrated, cost-effective and culturally competent network of providers that will unite and coordinate the services available to at-risk children and youth. Anticipated outcomes of this system include avoidance of out-of-home placements or placements close to the child's residence, and reduction of recidivism for juvenile offenders.

  Expansion in the number of children served through Project Destiny is also being pursued. This innovative program, under the auspices of the ICPC, flexibly blends Social Services and Behavioral Care funding to better meet the needs of 24 of the most troubled children in the County. As the project concludes its first year, preliminary evaluation results are encouraging. The goal of the project is to improve outcomes by giving residential care providers incentives and flexible resources to move children to the most family-like setting possible.

  In collaboration with the Courts, the department implemented a Dependency Mediation Program. This program engages families in the decision-making process in regard to court intervention. Skilled mediators meet with all parties and attempt to work out agreements which will protect children and provide help for families.

- Community-based Services - To expedite services to at-risk families, the department has out-stationed two Emergency Response workers at Children's Hospital in Oakland which is a major source of child abuse referrals. The department has outstationed five Child Welfare Workers at the neighborhood collaboratives in West Oakland and Harder-Tennyson. Workers are part of two neighborhood family resource centers and are integral parts of the multi-disciplinary team which identifies families who need assistance and outlines a preliminary case plan for services. This preventive approach brings services to children and families in the neighborhoods where they reside.

Reunifying families in innovative, community-based programs is the basis of Shared Family Care, which places both parent and child with a mentor family. The program provides intensive mentoring as an alternative to traditional foster care. The project is family-focused and child-centered, providing opportunities for families to remain together while the family is strengthened and the child remains safe. In FY 1997-98, four families were reunified as a result of this program.

- Program Development and Enhancement - With the Board of Supervisor's support, the department significantly increased its number of case-carrying child welfare workers to reduce case assignments and increase effective case management. The Agency monitors monthly the average number of cases per worker by targeted programs to promote quality and effective services and reports to the Board of Supervisors semi-annually on the case assignments.

  To increase the availability of therapy and psychological assessment services for children and their families the department will be providing services through a new agreement with Behavioral Care Services. This agreement will allow the enhancement of existing Medi-Cal, EPSDT and other mental health resources to serve more children and their families without increasing the investment of County funds.

  In order to improve services to the County's children, the Board of Supervisors authorized a complete review of County services to vulnerable children by the Child Welfare League of America (CWLA). The principal components are the evaluation of the Social Service Agency's out-of-home care system, the creation of a Child Welfare Task Force to conduct a cross-system analysis of the needs of abused and neglected children and families, and the multi-agency system of response; and to develop operational changes to strengthen the overall system.

- The department is applying for designation as a pilot county to implement three new programs under the Title IV-E waiver: Voluntary Placement, Kinship Permanence and Intensive Services. All three strategies offer alternatives in the continuum of services for families with multiple needs who are at high risk of losing custody of their children, or who have already been temporarily separated from their children. Ultimately, these arrangements may be effective in diverting families from court involvement, reducing the length of stay in out-of-home care and preventing subsequent family separation.

- Child Welfare Services/Child Management System -The department was one of the first large California counties to fully implement the mandated statewide Child Welfare Services/Case Management System (CWS/CMS). The system provides online case histories and narrative records and helps Child Welfare Workers investigate and manage cases by providing a statewide database of previous CPS referrals.

VALUES BASED BUDGETING ADJUSTMENTS

No adjustments are required FY 1998-99.

The Proposed Budget includes funding for 438.47 full-time equivalent positions at a net county cost of $16,104,463.

SSA Children's & Family Services	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	20,218,268	21,984,949	23,167,933	26,580,021	26,580,021	3,412,088	0
S&S	10,305,789	13,155,221	13,149,062	17,007,506	17,007,506	3,858,444	0
Other	70,749,328	77,217,752	82,773,449	86,051,888	86,051,888	3,278,439	0
Intra Fund Transfers	(3,764,451)	(4,062,609)	(2,998,342)	(3,219,259)	(3,219,259)	(220,917)	0
Net Appropriation	97,508,934	108,295,313	116,092,102	126,420,156	126,420,156	10,328,054	0
Financing							
Revenue	87,744,132	89,907,066	105,142,365	110,315,693	110,315,693	5,173,328	0
Total Financing	87,744,132	89,907,066	105,142,365	110,315,693	110,315,693	5,173,328	0
Net County Cost	9,764,802	18,388,247	10,949,737	16,104,463	16,104,463	5,154,726	0
FTE - Mgmt	NA	NA	65.50	72.50	72.50	7.00	0.00
FTE - Non Mgmt	NA	NA	335.12	365.97	365.97	30.85	0.00
Total FTE	NA	NA	400.62	438.47	438.47	37.85	0.00
Authorized - Mgmt	NA	NA	73	80	80	7	0
Authorized - Non Mgmt	NA	NA	392	423	423	31	0
Total Authorized	NA	NA	465	503	503	38	0

BUDGET UNITS INCLUDED:

351 - Children and Family Services
365 - Inter-Agency Children's Policy Council
367 - Children's Aid-Foster Care
395 - Special Welfare Programs

Budget Unit: 10-351 Children & Family Services	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	20,112,356	21,872,774	23,167,933	26,427,738	26,427,738	3,259,805	0
S&S	8,591,651	11,138,066	10,181,117	13,670,813	13,670,813	3,489,696	0
Other	2,107,151	1,632,752	2,018,206	1,989,538	1,989,538	(28,668)	0
Intra Fund Transfers	(22,000)	0	0	0	0	0	0
Net Appropriation	30,789,158	34,643,592	35,367,256	42,088,089	42,088,089	6,720,833	0
Financing							
Revenue	28,606,931	25,947,910	30,941,470	33,973,359	33,973,359	3,031,889	0
Total Financing	28,606,931	25,947,910	30,941,470	33,973,359	33,973,359	3,031,889	0
Net County Cost	2,182,227	8,695,682	4,425,786	8,114,730	8,114,730	3,688,944	0
FTE - Mgmt	NA	NA	65.50	71.50	71.50	6.00	0.00
FTE - Non Mgmt	NA	NA	335.12	364.21	364.21	29.09	0.00
Total FTE	NA	NA	400.62	435.71	435.71	35.09	0.00
Authorized - Mgmt	NA	NA	73	79	79	6	0
Authorized - Non Mgmt	NA	NA	392	421	421	29	0
Total Authorized	NA	NA	465	500	500	35	0

Budget Unit: 10-365 Inter Agency Children's Policy Council	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	0	0	0	152,283	152,283	152,283	0
S&S	0	336,684	1,412,405	2,616,605	2,616,605	1,204,200	0
Net Appropriation	0	336,684	1,412,405	2,768,888	2,768,888	1,356,483	0
Financing							
Revenue	0	104,568	590,836	1,947,319	1,947,319	1,356,483	0
Total Financing	0	104,568	590,836	1,947,319	1,947,319	1,356,483	0
Net County Cost	0	232,116	821,569	821,569	821,569	0	0
FTE - Mgmt	NA	NA	0.00	1.00	1.00	1.00	0.00
FTE - Non Mgmt	NA	NA	0.00	1.76	1.76	1.76	0.00
Total FTE	NA	NA	0.00	2.76	2.76	2.76	0.00
Authorized - Mgmt	NA	NA	0	1	1	1	0
Authorized - Non Mgmt	NA	NA	0	2	2	2	0
Total Authorized	NA	NA	0	3	3	3	0

Budget Unit: 10-367 Childrens Aid - Foster Care	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
Other	67,698,520	75,585,000	80,755,243	84,062,350	84,062,350	3,307,107	0
Intra Fund Transfers	(3,742,451)	(4,062,609)	(2,998,342)	(3,219,259)	(3,219,259)	(220,917)	0
Net Appropriation	63,956,069	71,522,391	77,756,901	80,843,091	80,843,091	3,086,190	0
Financing							
Revenue	57,369,646	62,455,542	72,054,519	73,674,927	73,674,927	1,620,408	0
Total Financing	57,369,646	62,455,542	72,054,519	73,674,927	73,674,927	1,620,408	0
Net County Cost	6,586,423	9,066,849	5,702,382	7,168,164	7,168,164	1,465,782	0

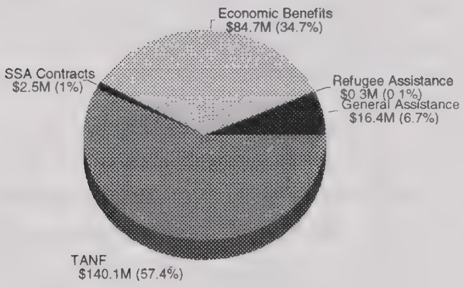
Budget Unit: 10-395 Special Welfare Programs	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	105,912	112,175	0	0	0	0	0
S&S	1,714,138	1,680,471	1,555,540	720,088	720,088	(835,452)	0
Net Appropriation	1,820,050	1,792,646	1,555,540	720,088	720,088	(835,452)	0
Financing							
Revenue	1,559,647	1,399,046	1,555,540	720,088	720,088	(835,452)	0
Total Financing	1,559,647	1,399,046	1,555,540	720,088	720,088	(835,452)	0
Net County Cost	260,403	393,600	0	0	0	0	0

SOCIAL SERVICES AGENCY - DEPARTMENT OF WELFARE TO WORK

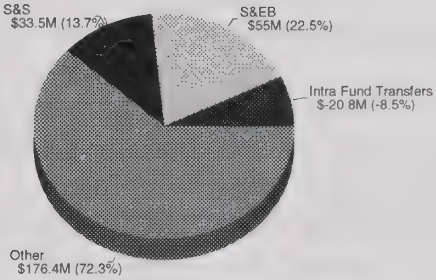
Kathy Archuleta
Assistant Agency Director

Financial Summary

SSA Welfare to Work	1997 - 98 Budget	Maintenance Of Effort	Change from MOE VBB	%	1998 - 99 Budget	Change from 1997 - 98 Budget Amount	%
Appropriations	266,072,231	253,770,046	(9,696,507)	-3.8%	244,073,539	(21,998,692)	-8.3%
Revenue	237,567,741	229,833,792	(8,887,999)	-3.9%	220,945,793	(16,621,948)	-7.0%
Net	28,504,490	23,936,254	(808,508)	-3.4%	23,127,746	(5,376,744)	-18.9%
FTE - Mgmt	126.83	167.17	0.00	0.0%	167.17	40.34	31.8%
FTE - Non Mgmt	734.65	969.08	0.00	0.0%	969.08	234.43	31.9%
Total FTE	861.48	1,136.25	0.00	0.0%	1,136.25	274.77	31.9%



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

To promote stability and self-sufficiency for eligible families and individuals through culturally sensitive, courteous, accurate and timely services.

MANDATED SERVICES

Provide employment services, social services, public assistance benefit services, and refer clients to employment, training, education, and other support services. Programs include: California Work Opportunity and Responsibility to Kids (CalWORKs), Cal LEARN, Food Stamp, Food Stamps Employment and Training, General Assistance, Medi-Cal, and Refugee Assistance.

DISCRETIONARY SERVICES

Employment assistance to General Assistance and Food Stamp recipients, provided through the Food Stamp Employment Training (FSET) program and Supplemental Security Income (SSI) advocacy for General Assistance recipients.

MAJOR SERVICE AREAS

CALWORKs	1996-97 Actual	1997-98 Est.	1998-99 MOE
Households Aided Monthly	32,894	29,500	27,200
New Applications Monthly	1,049	1,000	1,000
Non-Exempt	23,024	21,500	20,000
Job Placements	1,520	2,640	3,500

CALWORKS (California Work Opportunity And Responsibility To Kids) is the new state welfare reform block grant program established under Federal Temporary Assistance for Needy Families (TANF) law, which replaces Aid to Families with Dependent Children (AFDC). CalWORKs emphasizes Work First! With few exceptions, CalWORKs parents must participate in job services, training, education, or community service. Available services include: diversion, child care, transportation, job retention, substance abuse, mental health, and support for victims of domestic violence.

CAL-LEARN	1996-97 Actual	1997-98 Est.	1998-99 MOE
Served Per Year	1,338	1,000	1,000

CAL-LEARN is a State mandated program which provides case management and supportive financial services for CalWORKs teenage parents who must attend school to earn a high school diploma or GED. Services are provided by the County's Adolescent Family Life Providers.

MEDI-CAL	1996-97 Actual	1997-98 Est.	1998-99 MOE
Household Aided Monthly	38,610	40,400	40,400
New Applications Monthly	2,193	2,400	2,400

MEDI-CAL provides public medical insurance to promote basic health care for individuals and families. Funding is 100% state and federal. Outreach continues to expand in community facilities and to improve access to health care, reduce infant mortality and support local Managed Care and Healthy Children programs and initiatives.

FOOD STAMPS	1996-97 Actual	1997-98 Est.	1998-99 MOE
Households Aided Monthly	16,489	13,500	13,500
New Applications Monthly	2,552	2,500	2,500
FSET Persons Served Monthly	6,910	6,200	6,100

FOOD STAMPS ensure that low-income individuals and families can purchase food. Benefits are 100% Federal funds. Food stamps recipients also may be eligible for CalWORKs, General Assistance and Medi-Cal benefits. Food Stamps Employment and Training (FSET) provides job services to employable Food Stamps clients. FSET job services include workfare, job club, job search, training and education components. Participation is mandatory. Services are provided to Food Stamps/General Assistance recipients by SSA staff and community based organizations.

GENERAL ASSISTANCE	1996-97 Actual	1997-98 Est.	1998-99 MOE
Persons Aided Monthly	7,741	5,500	5,056
New Applications Monthly	1,160	750	700

GENERAL ASSISTANCE provides a safety net for needy individuals and families who do not qualify for other State and Federal programs. Benefits are 100% County funds. Most GA recipients receive Food Stamps, FSET and County funded indigent health services.

DEPARTMENT HIGHLIGHTS - MAINTENANCE OF EFFORT

The Maintenance of Effort Budget includes funding for 1,136.25 full-time equivalent positions at a net county cost of $23,936,254. Maintenance of Effort Budget adjustments result in a net county cost decrease of $4,568,236 and an increase of 274.77 full-time equivalent positions compared to the prior year and include:

- Salary and Benefit increases totaling $16,512,702 which include increased COLA and Benefit costs of $1,956,398; an increase of $7,179,022 and 139.17 full-time equivalent positions due to the Agency's reorganization; an increase of $235,320 and 3.17 full-time equivalent positions to annualize a mid-year Board approved staffing increase for implementation of CALWORKs; and an increase of $7,141,962 and 132.42 full-time equivalent positions as part of the MOE recommended budget to continue implementation of CALWORKs in FY 1998-99.

- Services and Supplies increases totaling $6,228,148 which includes increases of $250,883 for a mid-year Board approved augmentation for Welfare Fraud; an increase of $882,995 for a mid-year Board approved augmentation for automation projects; an increase of $300,254 for a mid-year Board approved increase for General Assistance employment services; an increase of $4,277,119 for continued implementation of CALWORKs; an increase of $401,688 for increased charges for welfare administration; an increase of $68,268 for cost of living adjustments for community-based organizations; an increase of $321,941 for charges from Internal Service Fund departments; and a decrease of $275,000 for elimination of one-time grants and technical adjustments.

- Reductions to Other Charges totaling $36,007,114, including a decrease of $31,550,360 for continued decline of the TANF caseload; a decrease of $4,400,000 in General Assistance funds transferred to the General Fund contingency mid-year; a decrease of $1,233,875 for continued decline in the General Assistance caseload; a decrease of $523,200 for Stage 2 child care, which will be assumed by the State; an increase of $82,401 for refugee caseload; and an increase of $1,617,920 to increase the General Assistance cash grant from $221 to $300 effective March, 1999, when the Commission on State Mandates finding of significant financial distress expires.

- Intra-Fund Transfers result in a net cost increase of $964,079 due to the declining TANF caseload and the resultant reduction in reimbursements.

- Revenue adjustments resulting in net decreased revenues of $7,733,949, including an increase of $113,280 for a mid-year Board approved Welfare Fraud augmentation; an increase of $82,401 to offset the increase in the refugee caseload; an increase of $22,778,825 in new CALWORKs revenue; a reduction of $29,821,624 in TANF funds due to the caseload reduction; and a reduction of $886,831 in General Assistance reimbursements from Supplemental Security Income and repayments due to the declining caseload.

Major accomplishments in FY 1997-98 include:

- Welfare Reform Planning continued to be the driving force in eligibility and employment programs during FY 1997-98. The federal AFDC program was replaced by Temporary Assistance for Needy Families (TANF) block grants to states, ending federal entitlement for cash aid. California's welfare reform program is called California Work Opportunity and Responsibility to Kids (CalWORKs). Local planning for welfare reform began in 1996. A community-based planning process resulted in the design of a Self-Sufficiency Program approved by the Board of Supervisors in February 1997. The Alameda County CalWORKs Plan builds on the Self-Sufficiency Program design. After extensive community review and input, the County Plan was approved by the Board of Supervisors in December, 1997 and approved by the State in January 1998.

- In order to meet state mandates for phase-in of CalWORKs applicants and recipients to employment services, rapid service expansion was vital in 1998. The Agency began enrolling newly approved CalWORKs applicants, about 550 per month, in March, 1998. Additionally, the entire CalWORKs non-exempt ongoing caseload, about 20,000 families, will be enrolled in employment services by December, 1998.

- To accomplish this caseload phase in and to assure client access to needed services, additional employment counselors, social workers and support staff were hired and community based services were expanded. Coordination of intake, employment services and ongoing eligibility is the responsibility of the newly consolidated Department of Welfare to Work. Consolidating direct CalWORKs client services provided by the Agency into a single department focuses attention on integrating employment and eligibility activities and on changing the institutional culture from administering income maintenance programs to enabling self-sufficiency.

- The Welfare to Work Labor/Management Team and its committees met frequently to discuss program changes. At the same time, to improve the effectiveness and efficiency of welfare to work efforts, the Board approved release of an RFP to assist in re-engineering the service delivery system. Every aspect of the service delivery system will be examined to assure that responsibilities to clients are met and that results for clients - sustained employment and less reliance on public cash assistance for family stability - are fostered and achieved.

- Expansion of job services began in 1997 with increased Agency activities as well as contracts with community-based organizations and Private Industry Councils. Such partnerships with the community and/or faith based organizations, business, education, and other government agencies provide a strong support system for employment success. Partnerships are also being expanded or developed in the areas of: child care, substance abuse, mental health and domestic violence services; post-employment services; transportation; and, safety net services.

- Self-Sufficiency Centers will offer integrated eligibility and employment intake, employment case management, job workshops, co-located child care referral services, and SSI advocacy. A new reception environment will focus on employment, but also offer "no wrong door" services to any person seeking public assistance. Those who do not qualify for or who exhaust their benefits may access a community network of safety net services and job retention services. The ideal Self Sufficiency Center requires new office sites. Since these have not yet been identified, the program design is being phased in during 1998 at existing office locations in North Oakland, East Oakland and Hayward, with out-stations in Livermore and Fremont. The Self-Sufficiency Program will be offered at the new Fremont Family Resource Center scheduled to open in late 1998.

- The Benefit Center has been planned to address persistent issues reflected in high error rates and complaints about the quality of customer service. Through the Benefit Center, accurate and timely case management will be provided to all ongoing CalWORKs, Food Stamps, and GA cases currently managed in four Case Centers and the old GAIN offices. Cases will be maintained in a centralized bank, with a sophisticated file management system. Immediate and courteous responses to client and public inquiries will be provided through a Telephone Service Center which will include an Interactive Voice Response system, backed up by clerical and technical staff who have on-line access to case management information. Face to face client contact will occur only at Self-Sufficiency Centers and the future Medi-Cal Center. The Benefit Center is scheduled to open by June 1998.

- Once new Self-Sufficiency Center sites are located and opened, a single Medi-Cal Center will provide application processing and ongoing case management for all Medi-Cal cases. County residents will be able to apply for Medi-Cal at the Medi-Cal Center, Outreach Sites or at any Self-Sufficiency Center.

- General Assistance: The net cost of the GA program is projected to be under budget by more than $500,000 in FY 1997-98. This annual cost is $25 million less than three years ago. The number of cases aided was reduced from 12,938 in March 1995 to 4,888 in January 1998, and it is projected that the caseload will stabilize under present circumstances at about 5,050 cases.

  In light of the ongoing reduction in caseload, the Agency modified the three month time limit policy to allow for extensions of benefits to recipients who are actively seeking employment. This addressed community concerns that individuals who try to find work but cannot due to inadequate opportunities would be left with no means of economic subsistence outside of emergency food and shelter services.

  The Self Sufficiency Program design calls for GA intake at each Self-Sufficiency Center. Currently GA intake is available at the Hayward site and in downtown Oakland. Plans to decentralize GA in North Oakland have been suspended pending location of a new site and in East Oakland pending meetings with community representatives. GA applications will be accepted at the new Fremont Family Resource Center.

- Automation: The success of CalWORKs and the Self-Sufficiency Program depend on automation. Development of the California Welfare Information System (CalWIN), previously known as SAWS, continues to progress.

  Locally, the Agency's GA Work Simplification System (GAWS), which initially served GA and Food Stamps, has been expanded to all aid categories and will fill in the gaps and improve efficiency. This expansion, called Welfare Information System for Everyone (WISE), went on-line in January 1998. WISE enhances and simplifies electronic record-keeping for the application and renewal processes, assigns cases, and holds screening data and case dictation. Other WISE enhancements are in development. These automated systems will allow Self-Sufficiency Centers to share data from cases actually housed in the Benefit Center.

VALUES BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments for Welfare to Work total $808,508 and include:

- Reduced funding for the Temporary Assistance for Needy Families (TANF) program due to a continuing decline in caseload resulting in a reduction in net county cost of $231,795.

- Align the General Assistance monthly grant amount with the TANF grant. The proposal sets the grant amount at $279 per month effective March 1999. Results in reduction in net county cost of $424,693.

- Increased revenues from Federal Supplemental Security Income reimbursement due to the transition of GA recipients to Supplemental Security Income resulting in reduction in net county cost of $152,020.

The Proposed Budget includes funding for 1,136.25 full-time equivalent positions at an net county cost of $23,127,746.

Value-Based Budget Summary CAO Proposed Changes		Positions Full Time Equivalent		1998-99 Change in Net County Cost Increase(Decrease)		Service Impact
		Mgmt	Non-M			
SSA WELFARE TO WORK						
10-366	TANF					
	Reduced TANF caseload costs	0.00	0.00	Other IFT Rev Net	(9,117,797) (154,017) (9,040,019) --------------- (231,795)	• Estimated additional 1.76% reduction in TANF caseload in addition to 8.11% decline estimated in MOE budget for total of 9.87%.
TOTAL TANF		**0.00**	**0.00**	**Other** **IFT** **Rev** **Net**	**(9,117,797)** **(154,017)** **(9,040,019)** --------------- **(231,795)**	
10-380	General Assistance					
	General Assistance Grant Adjustment	0.00	0.00	Other Net	(424,693) --------------- (424,693)	• Align the General Assistance grant with TANF grant. The MOE budget includes an increase in the General Assistance grant from $221 per month to $300 per month effective March 1999. This proposal sets the grant at $279 per month effective March 1999.
	Increased SSI reimbursement	0.00	0.00	Rev	152,020	• Increase Federal SSI reimbursement for GA recipients transitioning to SSI.
TOTAL General Assistance		**0.00**	**0.00**	**Other** **Rev** **Net**	**(424,693)** **152,020** --------------- **(576,713)**	
TOTAL SSA WELFARE TO WORK		**0.00**	**0.00**	**Other** **IFT** **Rev** **Net**	**(9,542,490)** **(154,017)** **(8,887,999)** --------------- **(808,508)**	

SSA Welfare to Work	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	37,228,338	36,938,091	38,514,347	55,027,049	55,027,049	16,512,702	0
S&S	23,568,082	26,638,202	27,254,999	33,483,147	33,483,147	6,228,148	0
Other	278,344,279	233,133,115	221,910,411	185,903,297	176,360,807	(45,549,604)	(9,542,490)
Intra Fund Transfers	(22,518,562)	(23,324,286)	(21,607,526)	(20,643,447)	(20,797,464)	810,062	(154,017)
Net Appropriation	316,622,137	273,385,122	266,072,231	253,770,046	244,073,539	(21,998,692)	(9,696,507)
Financing							
Revenue	272,609,829	245,536,265	237,567,741	229,833,792	220,945,793	(16,621,948)	(8,887,999)
Total Financing	272,609,829	245,536,265	237,567,741	229,833,792	220,945,793	(16,621,948)	(8,887,999)
Net County Cost	44,012,308	27,848,857	28,504,490	23,936,254	23,127,746	(5,376,744)	(808,508)
FTE - Mgmt	NA	NA	126.83	167.17	167.17	40.34	0.00
FTE - Non Mgmt	NA	NA	734.65	969.08	969.08	234.43	0.00
Total FTE	NA	NA	861.48	1,136.25	1,136.25	274.77	0.00
Authorized - Mgmt	NA	NA	137	179	179	42	0
Authorized - Non Mgmt	NA	NA	876	1,113	1,113	237	0
Total Authorized	NA	NA	1,013	1,292	1,292	279	0

BUDGET UNITS INCLUDED:

350 - Economic Services
366 - TANF
370 - Community Services
380 - General Assistance
382 - Refugee Cash Assistance

Budget Unit: 10-350 Economic Benefits	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	37,228,338	36,938,091	38,514,347	55,027,049	55,027,049	16,512,702	0
S&S	20,278,751	23,225,605	23,702,512	29,712,138	29,712,138	6,009,626	0
Other	192,201	483,388	523,200	0	0	(523,200)	0
Net Appropriation	57,699,290	60,647,084	62,740,059	84,739,187	84,739,187	21,999,128	0
Financing							
Revenue	51,890,386	59,572,361	58,837,857	81,729,962	81,729,962	22,892,105	0
Total Financing	51,890,386	59,572,361	58,837,857	81,729,962	81,729,962	22,892,105	0
Net County Cost	5,808,904	1,074,723	3,902,202	3,009,225	3,009,225	(892,977)	0
FTE - Mgmt	NA	NA	126.83	167.17	167.17	40.34	0.00
FTE - Non Mgmt	NA	NA	734.65	969.08	969.08	234.43	0.00
Total FTE	NA	NA	861.48	1,136.25	1,136.25	274.77	0.00
Authorized - Mgmt	NA	NA	137	179	179	42	0
Authorized - Non Mgmt	NA	NA	876	1,113	1,113	237	0
Total Authorized	NA	NA	1,013	1,292	1,292	279	0

Budget Unit: 10-366 TANF	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
Other	241,201,846	210,757,778	201,550,016	169,999,656	160,881,859	(40,668,157)	(9,117,797)
Intra Fund Transfers	(22,508,095)	(23,309,969)	(21,593,942)	(20,629,863)	(20,783,880)	810,062	(154,017)
Net Appropriation	218,693,751	187,447,809	179,956,074	149,369,793	140,097,979	(39,858,095)	(9,271,814)
Financing							
Revenue	214,140,474	182,630,723	175,457,172	145,635,548	136,595,529	(38,861,643)	(9,040,019)
Total Financing	214,140,474	182,630,723	175,457,172	145,635,548	136,595,529	(38,861,643)	(9,040,019)
Net County Cost	4,553,277	4,817,086	4,498,902	3,734,245	3,502,450	(996,452)	(231,795)

Budget Unit: 10-370 SSA Contracts	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&S	2,543,896	2,482,097	2,405,622	2,489,332	2,489,332	83,710	0
Other	13,294	17,408	50,800	50,800	50,800	0	0
Net Appropriation	2,557,190	2,499,505	2,456,422	2,540,132	2,540,132	83,710	0
Financing							
Revenue	1,134,908	38	0	0	0	0	0
Total Financing	1,134,908	38	0	0	0	0	0
Net County Cost	1,422,282	2,499,467	2,456,422	2,540,132	2,540,132	83,710	0

Budget Unit: 10-380 General Assistance	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&S	745,435	930,500	1,146,865	1,281,677	1,281,677	134,812	0
Other	36,333,205	21,637,997	19,526,112	15,510,157	15,085,464	(4,440,648)	(424,693)
Net Appropriation	37,078,640	22,568,497	20,672,977	16,791,834	16,367,141	(4,305,836)	(424,693)
Financing							
Revenue	4,755,976	3,104,218	3,026,013	2,139,182	2,291,202	(734,811)	152,020
Total Financing	4,755,976	3,104,218	3,026,013	2,139,182	2,291,202	(734,811)	152,020
Net County Cost	32,322,664	19,464,279	17,646,964	14,652,652	14,075,939	(3,571,025)	(576,713)

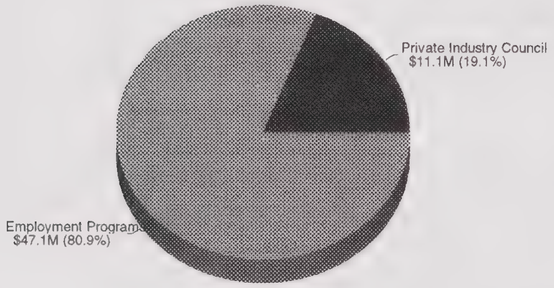
Budget Unit: 10-382 Refugee Assistance	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
Other	603,733	236,545	260,283	342,684	342,684	82,401	0
Intra Fund Transfers	(10,468)	(14,316)	(13,584)	(13,584)	(13,584)	0	0
Net Appropriation	593,265	222,229	246,699	329,100	329,100	82,401	0
Financing							
Revenue	688,085	228,925	246,699	329,100	329,100	82,401	0
Total Financing	688,085	228,925	246,699	329,100	329,100	82,401	0
Net County Cost	(94,820)	(6,696)	0	0	0	0	0

SOCIAL SERVICES AGENCY - DEPARTMENT OF WORKFORCE AND RESOURCE DEVELOPMENT

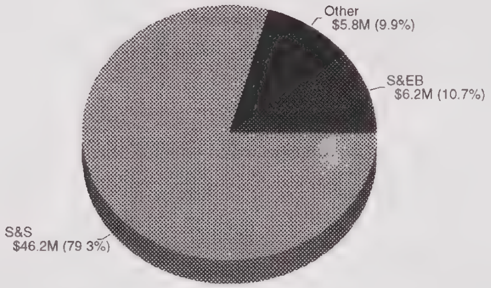
Mario Solis
Assistant Agency Director

Financial Summary

SSA Employment Services	1997 - 98 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	1998 - 99 Budget	Change from 1997 - 98 Budget Amount	Change from 1997 - 98 Budget %
Appropriations	36,118,686	58,170,697	0	0.0%	58,170,697	22,052,011	61.1%
Revenue	31,107,147	57,994,552	0	0.0%	57,994,552	26,887,405	86.4%
Net	5,011,539	176,145	0	0.0%	176,145	(4,835,394)	-96.5%
FTE - Mgmt	53.42	43.83	0.00	0.0%	43.83	(9.59)	-18.0%
FTE - Non Mgmt	175.95	47.03	0.00	0.0%	47.03	(128.92)	-73.3%
Total FTE	229.37	90.86	0.00	0.0%	90.86	(138.51)	-60.4%



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

To develop programs which increase the opportunities for CalWORKs recipients and other low-income people to obtain and sustain employment and become economically self sufficient. The Department is made up of three divisions, the Private Industry Council, the Resource Development Division, and Administrative Support.

MANDATED SERVICES

The Department of Workforce and Resource Development administers contracting of key mandated components of the CalWORKs program, including child care and substance abuse/mental health services in addition to administering the refugee services program.

DISCRETIONARY SERVICES

The provision of employment development services through the Private Industry Council (PIC), coordinating and contracting of services (other than those identified above as being mandatory) to other organizations, and coordinating and contracting for safety net services such as food and emergency shelter are discretionary services. Additionally, the Department seeks out new community partnerships, and provides capacity building technical assistance.

MAJOR SERVICE AREAS

CALWORKS CONTRACTS	1996-97 Actual	1997-98 Est.	1998-99 MOE
Enrollments	0	1,404	2,000
Placements	0	884	1,260

CALWORKS CONTRACTS assisting CalWORKs clients make the transition from welfare to work requires services that are tailored to the individual's needs. Community Based Organizations (CBO's) play a critical role in the provision of these CalWORKs services.

CHILD CARE SERVICES	1996-97 Actual	1997-98 Est.	1998-99 MOE
Families Served Monthly	780	2,340	8,160
Children Served Monthly	1,326	3,978	13,872

CHILD CARE SERVICES CalWORKs allocations to Alameda County for child care are projected to increase from $6.0 million in FY 1997-98 to $24.7 million in FY 1998-99. It is projected that funds to meet most child care needs of parents entering or returning to employment will be available.

BEHAVIORAL CARE SERVOCES	1996-97 Actual	1997-98 Est.	1998-99 MOE
Substance Abuse Treatment Referrals	0	Pending	Pending
Mental Health Treatment Referrals	0	Pending	Pending

BEHAVIORAL CARE SERVICES assist families with mental health and substance abuse overcome these barriers to employment are provided through Behavioral Care.

PIC	1996-97 Actual	1997-98 Est.	1998-99 MOE
SYTEP Served	1,053	907	900
Adult Youth & Dislocated Workers Served	1,635	1,432'	1,200
Job Placements	636	573	464
Welfare to Work Served	0	0	Pending

THE PRIVATE INDUSTRY COUNCIL (PIC) administers: 1) Job Training Partnership Act (JTPA) Title II and Title III funds apart from the City of Oakland; 2) Welfare to Work Funds, apart from the City of Oakland; and 3) Community Services Block Grant Funds for the Associated Community Action Program (ACAP) through contract with the ACAP Governing Board. The Workforce Resource Section within the PIC strives to ensure that low-income people and displaced workers are trained and prepared to compete successfully in the global marketplace. Services are provided through a combination of direct service staff and contracts with community based organizations, educational institutions, private vocational training institutions, and local employers.

REFUGEE EMPLOYMENT SERVICES	1996-97 Actual	1997-98 Est.	1998-99 MOE
Social Adjustment	83	51	50
Employment Services	45	32	32
Job Placements	23	21	21

REFUGEE EMPLOYMENT SERVICES (RES) include employment, training, job placements, social adjustment and English as a second language services to refugees. Services are provided by local community based organizations through contract. Levels estimated for FY 1997-98 and FY 1998-99 reflect reduced Federal funding in support of contracts.

Safety Net Services	1996-97 Actual	1997-98 Est.	1998-99 MOE
No. of Shelters	11	11	11
Nightly Capacity	349	349	349
Total Bed Nights	41,500	42,674	43,000

SAFETY NET SERVICES provide basic "safety net" services for indigent persons, most of whom face both housing and employment problems.

FOOD	1996-97 Actual	1997-98 Est.	1998-99 MOE
No. of Co. Sites	4	4	4
Families Per Month	1,460	1,460	1,460
Avg. No. of Monthly Meals	3,270	3,270	3,270

FOOD The Safety Net includes a food distribution system that supplements applicants for Food Stamps. The Alameda County Food Bank serves as hub for the system, including procurement of commodities, and distribution to 4 funded pantry sites. Volunteer sites supplement service as well.

DEPARTMENT HIGHLIGHTS - MAINTENANCE OF EFFORT

The Maintenance of Effort Budget includes funding for 90.86 full-time equivalent positions at a net county cost of $176,145. Maintenance of Effort Budget adjustments result in a net county cost decrease of $4,835,394 and a reduction of 138.51 full-time equivalent positions compared to the prior year and include:

- Salary and Benefits adjustments resulting in decreased costs of $6,243,595 including Salary and Benefit COLA increases of $595,488; an increase of $353,601 and 4.00 full-time equivalent positions to implement CalWORKs; and a decrease of $7,192,684 and a reduction of 142.50 full-time equivalent positions due to the Agency's reorganization and reclassification of positions.

- Services and Supplies increases for CalWORKs implementation which total $28,573,601, including $21,980,133 for child care; $6,299,512 for new initiatives for transitioning clients from welfare to work; $2,517,168 for alcohol and drug services; $360,312 for mental health services; $409,600 for client assessments; $329,414 for job creation activities coordinated through the Economic Development Alliance for Business (EDAB); $1,680,133 for employment services contracts; $100,000 to continue the Community Awareness Campaign; and $150,000 for the Oakland Private Industry Council for workforce development/employment training activities. Other Services and Supplies adjustments include a reduction in charges for welfare administration of $3,660,628; a reduction of $253,653 for one-time only funding; a reduction of $1,442,005 to be transferred to Other Charges for technical adjustments; and increased charges from Internal Service Fund departments of $103,615.

- A reduction in Other Charges which totals $277,995 and includes a reduction of $2,120,000 in Stage 2 child care funding which will be assumed by the State; an increase of $1,442,005 for funding transferred from Services and Supplies for technical adjustments; an increase of $300,000 for CalWORKs transportation assistance and an increase of $100,000 to assist recipients with necessary tools, uniforms, etc. to prepare for work.

- Revenue increases which total $26,887,405 and include an increase of $150,000 for a mid-year Board approved increase for General Assistance employment training; and an increase of $26,737,405 for CalWORKs implementation.

Major accomplishments in FY 1997-98 include:

- Welfare Reform Planning - The Department of Workforce and Resource Development provided critical follow-through in the "Communities that Work! 90 Day Welfare Reform Project." This project created a public-private partnership in the planning for CalWORKs welfare reform and provided critical elements in the County's CalWORKs plan. Out of this project the groundwork was laid for creating new jobs and matching clients to those jobs, for building child care capacity, and for making the transportation linkages to connect recipients with jobs. Additionally, efforts are underway to continue coordinating with community colleges and school districts to plan curricula for welfare to work services.

- CalWORKs Child Care Expansion - The enactment of the CalWORKs program provided a $6 million increase in child care funding for FY 1997/98. This expansion of funds will allow CalWORKs recipients to be sure that funding is available for child care while they participate in the program and become employed. Efforts to expand the pool of available child care providers are being pursued so that their parents can be confident that their children will be well cared for while they are working. To this end, $200,000 funding has been allocated for child care capacity building. These funds can be used for training providers and for establishing a program development loan fund.

- CalWORKs Community Provider Expansion and New Initiatives - Based on initial planning allocations provided by the State, the Social Services Agency allocated $500,000 to begin implementing community based employment services. With the passage of AB 1542, resources available for community based services were expanded. To support community efforts to promote self-sufficiency, the Agency tripled resources in FY 1997/98 for CBO contracts to $1.6 million and identified $1 million for new initiatives, which can include services through CBO's, faith based organizations, neighborhood collaboratives, other governmental entities or business. In FY 1998/99 this amount will be increased to $2.1 million for CBO contracts and $6.1 million for new initiatives. The new initiatives are an exciting opportunity to foster community creativity and for developing neighborhood capacity.

- CalWORKs Substance Abuse and Mental Health Treatment - Substance abuse problems and mental health issues can present major barriers to employment for CalWORKs recipients. In order to assist recipients to overcome these barriers and become job-ready, the Social Services Agency will invest $1.9 million in substance abuse and mental health services through Behavioral Care in FY 1997/98 and $3.2 million in FY 1998/99. This partnership with Behavioral Care represents a significant expansion of resources to meet this vital unmet need.

- Welfare to Work Grants -These grants provide federal funding directly to the Private Industry Council for a work-first based service strategy to assist long-term welfare recipients obtain employment. Welfare to Work grant funds will be available in May, 1998, with a second round of funding to be allocated in October, 1998. Welfare to Work grants direct these resources to assist CalWORKs clients to retain employment and to increase income levels towards achieving self-sufficiency. Welfare recipients must have received cash aid for at least 30 months, consecutively or cumulatively, and face two of the three specified barriers to entering employment.

- Linking service delivery under the Welfare to Work grants with the One-Stop Career Center System is expected by federal and State policymakers. This will leverage and increase resources of the workforce development system to benefit both the unemployed and underemployed welfare recipients.

- East Bay One-Stop Center Activities - In 1997, the regional four PIC partnership (Alameda County, Oakland, Contra Costa, and Richmond) was successful in garnering a $3,000,000 grant from the State to create a one-stop career development center system across the two counties. Alameda County PIC has been the fiscal agent for this fund. The regional One-Stop system electronically links employment and training related services and activities to the seventeen newly created One-Stop centers in the two counties. In Alameda County, there are now nine One-Stop centers throughout the county.

- The Alameda County PIC created a new automated system, ACCESS (Alameda County Career and Employment Services System) which consists of seven full service One-Stop career centers and provides employment related services to all job seekers and employers. The ACCESS system has community sponsorship which includes over one hundred community partners and provides a local focus for employment activities. Currently, the ACCESS system is working towards creating service integration between the One-Stop centers and the Self-Sufficiency Centers.

VALUES BASED BUDGETING ADJUSTMENTS

No adjustments are required for FY 1998-99.

The Proposed Budget includes funding for 90.86 full-time equivalent positions at a net county cost of $176,145.

SSA Employment Services	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	7,400,732	8,989,584	12,473,923	6,230,328	6,230,328	(6,243,595)	0
S&S	16,995,661	13,947,865	17,583,763	46,157,364	46,157,364	28,573,601	0
Other	3,346,810	4,880,422	6,061,000	5,783,005	5,783,005	(277,995)	0
Fixed Assets	11,593	9,223	0	0	0	0	0
Net Appropriation	27,754,796	27,827,094	36,118,686	58,170,697	58,170,697	22,052,011	0
Financing							
Revenue	23,842,314	19,541,412	31,107,147	57,994,552	57,994,552	26,887,405	0
Total Financing	23,842,314	19,541,412	31,107,147	57,994,552	57,994,552	26,887,405	0
Net County Cost	3,912,482	8,285,682	5,011,539	176,145	176,145	(4,835,394)	0
FTE - Mgmt	NA	NA	53.42	43.83	43.83	(9.59)	0.00
FTE - Non Mgmt	NA	NA	175.95	47.03	47.03	(128.92)	0.00
Total FTE	NA	NA	229.37	90.86	90.86	(138.51)	0.00
Authorized - Mgmt	NA	NA	58	45	45	(13)	0
Authorized - Non Mgmt	NA	NA	201	66	66	(135)	0
Total Authorized	NA	NA	259	111	111	(148)	0

BUDGET UNITS INCLUDED:

355 - Employment Services
396 - Private Industry Council (PIC)

Budget Unit: 10-355 Employment Programs	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	5,296,520	6,845,781	10,135,135	3,785,948	3,785,948	(6,349,187)	0
S&S	8,726,719	8,764,779	11,474,317	41,441,213	41,441,213	29,966,896	0
Other	3,225,610	2,945,765	3,561,000	1,841,000	1,841,000	(1,720,000)	0
Net Appropriation	17,248,849	18,556,325	25,170,452	47,068,161	47,068,161	21,897,709	0
Financing							
Revenue	13,463,131	10,404,940	20,335,058	47,068,161	47,068,161	26,733,103	0
Total Financing	13,463,131	10,404,940	20,335,058	47,068,161	47,068,161	26,733,103	0
Net County Cost	3,785,718	8,151,385	4,835,394	0	0	(4,835,394)	0
FTE - Mgmt	NA	NA	34.42	24.83	24.83	(9.59)	0.00
FTE - Non Mgmt	NA	NA	155.92	27.00	27.00	(128.92)	0.00
Total FTE	NA	NA	190.34	51.83	51.83	(138.51)	0.00
Authorized - Mgmt	NA	NA	38	25	25	(13)	0
Authorized - Non Mgmt	NA	NA	166	31	31	(135)	0
Total Authorized	NA	NA	204	56	56	(148)	0

Budget Unit: 10-396 Private Industry Council	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	2,104,212	2,143,803	2,338,788	2,444,380	2,444,380	105,592	0
S&S	8,268,943	5,183,086	6,109,446	4,716,151	4,716,151	(1,393,295)	0
Other	121,200	1,934,657	2,500,000	3,942,005	3,942,005	1,442,005	0
Fixed Assets	11,593	9,223	0	0	0	0	0
Net Appropriation	10,505,948	9,270,769	10,948,234	11,102,536	11,102,536	154,302	0
Financing							
Revenue	10,379,183	9,136,473	10,772,089	10,926,391	10,926,391	154,302	0
Total Financing	10,379,183	9,136,473	10,772,089	10,926,391	10,926,391	154,302	0
Net County Cost	126,765	134,296	176,145	176,145	176,145	0	0
FTE - Mgmt	NA	NA	19.00	19.00	19.00	0.00	0.00
FTE - Non Mgmt	NA	NA	20.03	20.03	20.03	0.00	0.00
Total FTE	NA	NA	39.03	39.03	39.03	0.00	0.00
Authorized - Mgmt	NA	NA	20	20	20	0	0
Authorized - Non Mgmt	NA	NA	35	35	35	0	0
Total Authorized	NA	NA	55	55	55	0	0

PUBLIC PROTECTION

PUBLIC PROTECTION

Financial Summary

Public Protection	1997 - 98 Budget	Maintenance Of Effort	Change from MOE		1998 - 99 Budget	Change from 1997 - 98 Budget	
			VBB	%		Amount	%
Appropriations	368,315,111	346,952,386	0	0.0%	346,952,386	(21,362,725)	-5.8%
AFB	34,139	66,724	0	0.0%	66,724	32,585	95.4%
Revenue	253,921,130	237,604,148	9,451	0.0%	237,613,599	(16,307,531)	-6.4%
Net	114,359,842	109,281,514	(9,451)	-0.0%	109,272,063	(5,087,779)	-4.4%
FTE - Mgmt	798.50	585.50	0.00	0.0%	585.50	(213.00)	-26.7%
FTE - Non Mgmt	2,542.43	2,163.89	0.00	0.0%	2,163.89	(378.54)	-14.9%
Total FTE	3,340.93	2,749.39	0.00	0.0%	2,749.39	(591.54)	-17.7%

MISSION STATEMENT

To provide for the safety and security of the citizens of Alameda County.

MAJOR SERVICES

The Public Protection services include those of the Superior and municipal courts, Public Safety Departments: Sheriff, District Attorney, Probation and Public Defender, Community Development Agency, Recorder, Local Agency Formation Commission and Building Inspection.

MAINTENANCE OF EFFORT BUDGET

The Maintenance of Effort Budget includes funding for 2,749.39 full-time equivalent positions at a net county cost of $109,281,514. Maintenance of Effort Budget Adjustments result in a net county cost decrease of $5,078,328 and a decrease of 591.54 full-time equivalent positions compared to the prior year and include:

- Salaries and Benefits adjustments result in a net decrease of $19,410,035 and a decrease of 591.54 full-time equivalent positions and include:

    - A decrease of $41,765,703 and 875.67 full-time equivalent positions as a result of Trial Court Realignment and transfer of $2,437,378 and 142.00 full-time equivalent positions from the Trial Court Fund to the General Fund;

    - Salaries and Benefits increases of $6,403,984, including Workers' Compensation and Retirement Account adjustments and technical adjustments for reclassification of positions, resulting in an increase of 1.25 full-time equivalent positions.

    - An increase of $5,026,554 for a balancing adjustment between Department 516/Fund 50, County Service Area, and Department 222/Fund 10, Unincorporated Services.

- A mid-year Board-approved increase of $3,993,594 and 47.50 full-time equivalent positions for the Sheriff's Department, District Attorney and Public Defender, offset by increased revenue from the Proposition 172 Sales Tax.

- A mid-year Board approved increase of $90,456 and 1.00 full-time equivalent position in the Sheriff's Department, offset by revenue from Citizens' Option for Public Safety (COPS) program.

- A mid-year Board approved increase of $365,871and 6.00 full-time equivalent positions for the Sheriff's Department Unincorporated Services, fully offset by federal revenue from the COPS AHEAD grant and Proposition 172 Sales Tax.

- Mid-year Board approved increases of $3,498,404 and 70.98 full-time equivalent positions in the Probation Department for Juvenile Hall, Adult and Juvenile Services, and the Challenge Grant, fully offset by revenue or within existing appropriations.

- A mid-year Board approved increase of $448,512 and 11.64 full-time equivalent positions as a result of the closure of Camp R.E.A.D.Y. and redesign of Camp Wilmont Sweeney increasing capacity from 105 to 150 beds, offset by funds within existing appropriations.

- Mid-year Board approved increases of $90,915 and 3.75 full-time equivalent positions in Other Public Protection Departments.

- Services and Supplies adjustments result in a net increase of $35,990,735 and include:

  - A reduction of $11,538,999 as a result of Trial Court Realignment; an increase of $38,123,162 for a maintenance of effort payment to the State for trial court operations; and eliminating $787,449 from the General Fund for the costs of court-appointed attorneys in dependency matters which are now a Trial Court expense.

  - An increase of $183,207 for mid-year increases offset by Proposition 172 Sales Tax revenue.

  - An increase of $2,164,659 for mid-year Board approved increases for the Probation Department.

  - An increase of $433,894 for the redesign of Camp Wilmont Sweeney expanding rated capacity from 105 to 150 beds.

  - An increase of $97,451 for cost of living adjustments for community-based organizations, which includes the mid-year adjustment for a 3% COLA for 10 months for FY 1997-98, annualization of the 1997-98 COLA, and a 3% COLA effective September, 1998.

  - Increases of $4,600,427 for Housing and Community Development programs.

  - An increase of $467,113 for contracts and grants, fully offset by revenue.

  - An increase of $386,591 for operating costs in the District Attorney's budget, fully offset by revenue.

  - An increase of $224,374 for increased workload and cost of living adjustments for contracted services for criminal indigent defense.

  - An increase of $488,190 for operating costs related to jail population; an increase of $439,724 for a 5% cost of living adjustment for inmate medical services; and an increase of $164,294 for operating costs related to Juvenile Hall population.

  - An increase of $144,498 for dispatch charges; an increase of $200,000 for relocation costs of the Agricultural Field Office; and an increase of $199,599 for operating costs and technical adjustments.

- Decreased charges from Internal Service Fund departments of $3,781,372, including:

  - Decreased charges of $5,985,922 as a result of Trial Court Realignment, partially offset by increased charges of $2,204,550 to other Public Protection departments.

- Other Charges result in a net decrease of $3,185,074 and include: A reduction of $1,930,743 due to Trial Court Realignment and a decrease of $508,939 for indirect charges for Bailiffs; an increase of $190,572 for mid-year Board approved employment services for the Probation Department Challenge Grant; a decrease of $882,225 for the costs of Youth Authority commitments, based on experience; and a decrease of $53,739 in technical adjustments for Housing and Community Development and the Coroner.

- A reduction in Fixed Assets of $167,438.

- Intrafund Transfers between departments result in a net decrease of $708,629.

- Other Financing uses result in a net decrease of $30,100,912 and include: A decrease of $31,107,090 in general fund costs for the Trial Courts, and an increase of $46,968 for Santa Rita Jail financing. In addition, contingency funding for anticipated salary adjustments in the Public Safety departments increase by $959,210, from $3,715,547 to $4,674,757.

- An increase in Available Fund Balance of $32,585 in the Fish and Game Fund.

- Revenue adjustments reflect a net decrease of $16,316,982 and include:

  - A decrease of $24,892,401 due to Trial Court Realignment, offset by an increase of $10,823,323 for Trial Court related costs in the General Fund and an increase of $16,028,173 in Proposition 172 Sales Tax revenue.

  - An increase of $4,977,777 in Property Tax, Utility Users and Business Licenses taxes.

  - An increase of $5,008,451 from redevelopment fees, federal Housing and Urban Development and Community Development Block Grant funds.

  - An increase of $3,124,573 from State Temporary Assistance to Needy Families (TANF) and funds from designation for Probation Department operating costs.

  - An increase of $2,099,889 from State/federal grants.

  - An increase of $166,576 in State/federal reimbursements.

  - An increase of $1,330,274 for charges for services and operating transfers.

  - An increase of $1,117,531 based on prior year experience with collections.

  - A decrease of $36,101,148 in Other Financing Sources due to elimination of $32,406,692 General Fund subsidy to the Trial Courts and elimination of a one-time budget balancing strategy using designation funds of $3,695,456 in Proposition 172 Sales Tax funds.

VALUES-BASED BUDGETING ADJUSTMENTS

The Public Safety Departments include Sheriff, District Attorney, Probation and Indigent Defense (Public Defender and court-appointed attorney contracts). The maintenance of Effort Budget includes Proposition 172 revenue of $16,028,173 to cover the increased cost for these departments; therefore, no reductions are necessary.

Values-Based Budgeting reductions for other Public Protection departments include:

- Public Works Agency - Increase building permit fee revenue of $9,451.

- Community Development Agency - Use of Fiscal Management Reward Program savings of $88,586.

The Proposed Budget includes funding for 2,749.39 full-time equivalent positions at a net county cost of $109,272,063.

MAJOR ACCOMPLISHMENTS IN 1997-98 INCLUDE:

DISTRICT ATTORNEY

- Established a Real Estate Fraud sub-unit within the Consumer & Environmental Protection Division for the purpose of investigating and prosecuting real estate fraud.

- The District Attorney Check Restitution Program collected over $500,000 for Alameda County merchants from customers who wrote checks on accounts which were closed or had insufficient funds.

- The Family Support Division ranked third best in child support enforcement in the State, increasing collections by 9%, to $72.4 million.

PUBLIC DEFENDER

- Celebrated its seventieth year of existence with a public reception and open house at new offices located at Lakeside Plaza, which was attended by more than 400 well wishers, including judges, attorneys, department heads, public officials, community leaders and employees.

- Initiated allocation of funds to upgrade obsolete and deteriorating video conferencing equipment, providing a vital communication link between the Santa Rita Jail and Oakland offices of the Probation Department and six branch offices of the Public Defender, saving thousands of travel hours for attorneys and probation officers.

PROBATION DEPARTMENT

- Secured a $100,000 grant from the Local Law Enforcement Grants Program to coordinate the needs assessment and planning effort to improve the Juvenile Information System (JUVIS) in order to promote and provide improved data integration across public safety departments, including the Juvenile Court, District Attorney and local police agencies.

- Implemented the Adult Reporting Center which provides computer assisted training in math, reading and life skills as well as job readiness workshops to assist clients in finding and maintaining employment.

- Received a three year (July 1, 1997 through June 30, 2000), $5.4 million demonstration grant from the Board of Corrections pursuant to SB 1760 the Juvenile Crime Enforcement and Accountability Challenge Grant for a Female Offender Program and Community Probation.

- Secured Board approval to fund existing Status Offender CBO services with newly allocated federal Probation TANF funding under the Comprehensive Youth Services Act (CYSA), and through the re-direction of existing department Realignment and General Fund revenues, funded twenty-seven (27) Deputy Probation Officer positions in Adult and Juvenile services to address unmet workload needs, and increased requests for supervision services.

- As a result of re-directing Department appropriations resulting in reduced costs for CYA commitments and salary savings from vacant administrative positions, successfully funded and expanded staffing in Juvenile Hall by 20 Group Counselor II and 4 Intermittent Group Counselor positions.

- Secured approval from the Board of Supervisors and the Board of Corrections to expand Camp Wilmont Sweeney's present 105 bed capacity to 150 beds to improve and expand the residential camp program/services.

- Secured approval from the Board of Supervisors for a programmatic redesign of Camp Wilmont Sweeney in order to implement a new camp and supportive services program which: promotes self-help and community support for individual growth and socialization, creates a community of dignity and respect, and improves the treatment and rehabilitation regimen in the camp program all in order to achieve more successful outcomes for youth committed to camp. These are based upon the Normative Model successfully operationalized by the Thomas O'Farrell Youth Center in Baltimore, Maryland, which seeks to replace negative norms with positive ones.

- Secured approval from the Board of Supervisors to fund two half-time camp based Clinical Psychologists to provide individual and group counseling and therapeutic support to camp residents on-site in the camp setting.

SHERIFF'S DEPARTMENT

- Coordinated response to El Nino storms, an event that included both State and national disaster declarations in the county.

- Contracted with the City of Hayward for Emergency Medical Dispatch.

- Recruited six additional participants, for a total of 58 cities and special districts in the county, into the Alameda County Operational Area Emergency Management Organization.

- Erected a "live fire" house and expanded use of the emergency vehicle operations course at the Regional Training Center.

- Received second-year Bureau of Justice Assistance grant to allow completion of Crime Lab facility modification and startup equipment and supplies for DNA analysis.

- Upgraded the Computer Aided Dispatch (CAD) mainframe, significantly increasing the speed at which users may inquire and obtain information.

- Installed a new Coroner's Automated Records Management and Information System (CARMIS) for writing reports and tracking statistics.

- Implemented an inmate management program, allowing transfer of administratively segregated inmates from Santa Rita to North County Jail, freeing a large number of beds for better management of space within the jails.

- Completed revisions of Detention and Corrections Division Policy and Procedures Manual in order to meet accreditation standards of the American Correctional Association.

TRIAL COURTS

- The Governor signed into law the Lockyer-Isenberg Trial Court Funding Act of 1997 (AB233) on October 13, 1997. The Act, which took effect January 1, 1998, capped counties' cost for trial court operations at the FY 1994-95 level effective July 1, 1997 and required the state to fund all future growth in court operations costs.

COMMUNITY DEVELOPMENT AGENCY

- Continued implementation of East County Plan and South Livermore Valley Area Plan, an award winning economic enhancement and preservation plan adopted for the historic vineyard area south of the City of Livermore; completed preparation of draft Master Plan, First Phase Specific Plan, Rural Management Plan and environmental documentation for the North Livermore planning process; continued preparation of update of Castro Valley plan; preparation of Sunol Valley Area Plan; and received Board approval of revisions to Fairview Area Specific Plan.

- Redesigned Abandoned Vehicle Abatement Authority in response to shift in State program.

- Assisted more than 2,000 property owners in lead safe home renovations; provided medical case management for 250 lead poisoned children and families; conducted 650 risk assessments and 75 on-site emergency hazard reduction consultations; distributed more than 2,000 Lead Test Kits to residents to provide a simple method of testing surfaces.

- Implemented a Community Development Block Grant Partnership with local cities, providing technical assistance to housing staff of four cities and the County.

- Completed construction of joint development project on the Castro Valley BART station site, providing 96 affordable housing units, 30 for families and the remainder for senior citizens. The project received the 1997 Ahwahnee Award for Merit for community design.

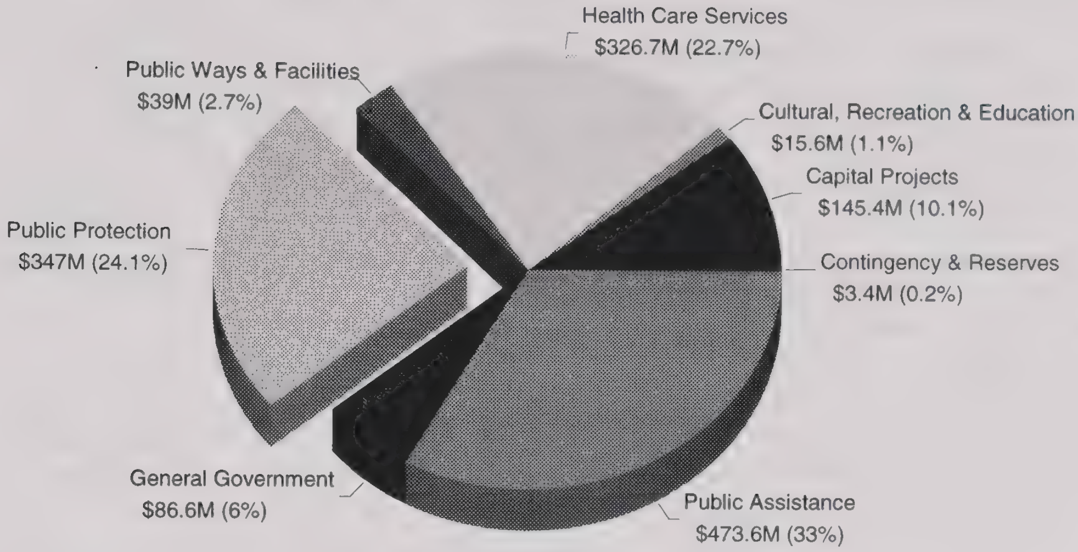
- Assisted approximately 1,300 low income, elderly and disabled homeowners to remain safely and decently housed by providing rehabilitation grants and loans.

- Completed development of 232 rental units and initiated development of 185 additional units throughout the County.

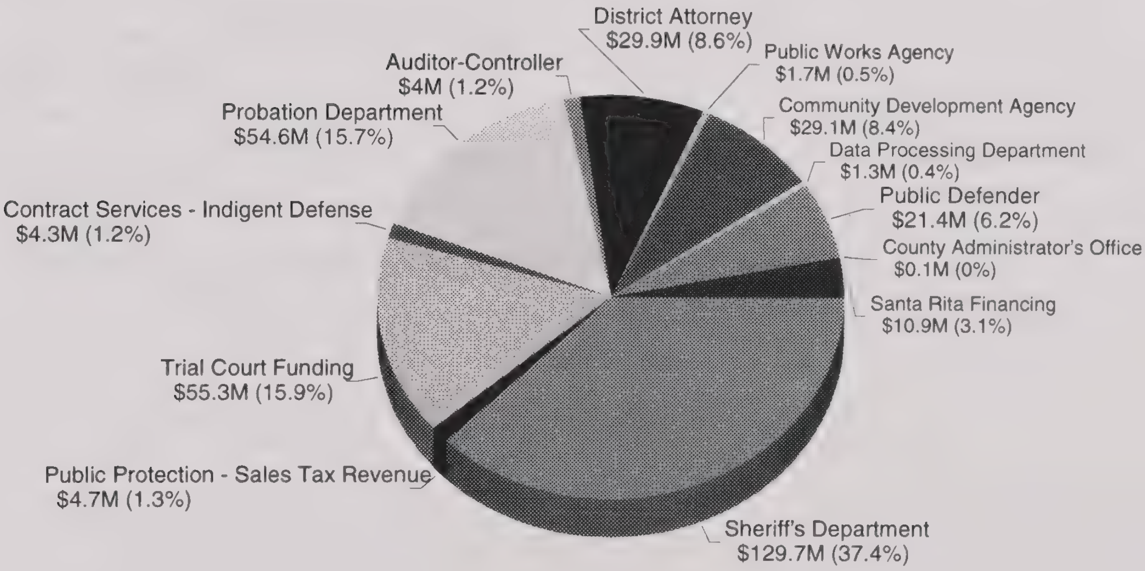
- Provided rental assistance on 414 units for disabled homeless people, including 35 units to homeless people with AIDS and related disorders.

- Until a permanent station can be constructed, temporarily relocated the Livermore Agricultural Field Office to Dublin, vacating the Livermore site as the County contribution to a future rail station.

- Closed escrow on land sales for 98 to 173 acres at Santa Rita; negotiated sales contracts for 106 acres of land at Santa Rita; completed first stage of infrastructure development at Santa Rita; negotiated major sales contract amendment for Staples Ranch property; continued entitlement process for Wetmore Ranch property and began securing necessary agriculture easements.



Appropriation by Program



Appropriation by Department

TOTAL FUNDING BY SOURCE

Major Funding Source	**1997 - 98 Budget**	**Percent**	**1998 - 99 Budget**	**Percent**
Other Taxes	$87,695,278	23.8%	$108,760,993	31.3%
Licenses, P&F	$3,187,895	0.9%	$3,155,753	0.9%
Fines, F&P	$6,397,645	1.7%	$10,429,115	3.0%
Use of Money & Property	$61,464	0.0%	$149,891	0.0%
State Aid	$40,796,778	11.1%	$15,067,280	4.3%
Aid from Federal Government	$16,334,762	4.4%	$23,708,135	6.8%
Aid from Local Government Agencies	$0	0.0%	$0	0.0%
Charge for Services	$61,071,561	16.6%	$61,031,231	17.6%
Other Revenues	$2,274,599	0.6%	$15,111,201	4.4%
Other Financing Sources	$36,101,148	9.8%	$200,000	0.1%
Avail Fund Bal	$34,139	0.0%	$66,724	0.0%
Subtotal	$253,955,269	69.0%	$237,680,323	68.5%
County-Funded Gap	$114,359,842	31.0%	$109,272,063	31.5%
TOTAL	$368,315,111	100.0%	$346,952,386	100.0%

Public Protection	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	197,788,810	206,678,119	212,690,442	193,280,407	193,280,407	(19,410,035)	0
S&S	97,758,935	107,084,796	109,772,447	141,981,810	141,981,810	32,209,363	0
Other	4,221,064	4,189,895	5,895,406	2,710,332	2,710,332	(3,185,074)	0
Fixed Assets	1,779,443	2,009,672	475,233	307,795	307,795	(167,438)	0
Intra Fund Transfers	(4,945,838)	(6,163,413)	(6,162,149)	(6,870,778)	(6,870,778)	(708,629)	0
Other Financing Uses	45,142,143	42,107,860	45,643,732	15,542,820	15,542,820	(30,100,912)	0
Net Appropriation	341,744,557	355,906,929	368,315,111	346,952,386	346,952,386	(21,362,725)	0
Financing							
AFB	0	66,280	34,139	66,724	66,724	32,585	0
Revenue	235,924,987	246,922,809	253,921,130	237,604,148	237,613,599	(16,307,531)	9,451
Total Financing	235,924,987	246,989,089	253,955,269	237,670,872	237,680,323	(16,274,946)	9,451
Net County Cost	105,819,570	108,917,840	114,359,842	109,281,514	109,272,063	(5,087,779)	(9,451)
FTE - Mgmt	NA	NA	798.50	585.50	585.50	(213.00)	0.00
FTE - Non Mgmt	NA	NA	2,542.43	2,163.89	2,163.89	(378.54)	0.00
Total FTE	NA	NA	3,340.93	2,749.39	2,749.39	(591.54)	0.00
Authorized - Mgmt	NA	NA	906	635	635	(271)	0
Authorized - Non Mgmt	NA	NA	2,905	2,420	2,420	(485)	0
Total Authorized	NA	NA	3,811	3,055	3,055	(756)	0

DEPARTMENTS INCLUDED:

Fund 10
Sheriff
District Attorney
Community Development Agency
Local Agency Formation Commission
Public Defender
Probation
Other Public Protection
Indigent Defense
Trial Courts:
    Maintenance of Effort and Sheriff's Bailiff

BUDGET UNIT DETAILED INCLUDED IN PROGRAM SUMMARIES (SEE DEPARTMENT SUMMARIES FOR OTHER BUDGET UNIT DETAIL)

Budget Unit: 10-218 Contract Services - Indigent Defense	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&S	3,821,885	3,985,939	4,062,666	4,263,769	4,263,769	201,103	0
Net Appropriation	3,821,885	3,985,939	4,062,666	4,263,769	4,263,769	201,103	0
Financing							
Revenue	503,095	644,908	599,264	559,000	559,000	(40,264)	0
Total Financing	503,095	644,908	599,264	559,000	559,000	(40,264)	0
Net County Cost	3,318,790	3,341,031	3,463,402	3,704,769	3,704,769	241,367	0

Budget Unit: 10-219 Public Protection - Sales Tax Revenue	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
Other Financing Uses	0	0	3,715,547	4,674,757	4,674,757	959,210	0
Net Appropriation	0	0	3,715,547	4,674,757	4,674,757	959,210	0
Financing							
Revenue	74,665,285	82,103,516	84,757,520	97,090,237	97,090,237	12,332,717	0
Total Financing	74,665,285	82,103,516	84,757,520	97,090,237	97,090,237	12,332,717	0
Net County Cost	(74,665,285)	(82,103,516)	(81,041,973)	(92,415,480)	(92,415,480)	(11,373,507)	0

Budget Unit: 10-234 Santa Rita Financing	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
Other Financing Uses	10,728,035	10,772,590	10,821,095	10,868,063	10,868,063	46,968	0
Net Appropriation	10,728,035	10,772,590	10,821,095	10,868,063	10,868,063	46,968	0
Financing							
Revenue	7,395,418	2,650,000	0	0	0	0	0
Total Financing	7,395,418	2,650,000	0	0	0	0	0
Net County Cost	3,332,617	8,122,590	10,821,095	10,868,063	10,868,063	46,968	0

COMMUNITY BASED ORGANIZATION CONTRACTS

Public Protection

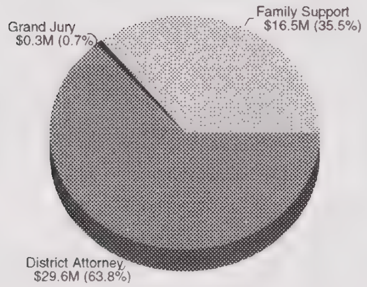
Department Contractor	Adjusted Contract Amount	Prior Year Annualized COLA	Proposed COLA	Other Adjust.	1998-99 Proposed Adj. Contract Amount	VBB Adjust.	1998-99 Recomm. Contract Amount	Change From Adjusted Contract Amount
200 Administratively Consolidated Courts								
Stiles Hall	$133,849	$669	$3,363	$0	$137,881	$0	$137,881	$4,032
Totals For Dept:	**$133,849**	**$669**	**$3,363**	**$0**	**$137,881**	**$0**	**$137,881**	**$4,032**
218 Contracted Services/Indigent Defense								
Alameda County Bar Association	$56,650	$0	$0	$0	$56,650	$0	$56,650	$0
Berkeley Dispute Resolution Service	$67,980	$0	$0	$0	$67,980	$0	$67,980	$0
California Lawyers for the Arts	$8,240	$0	$0	$0	$8,240	$0	$8,240	$0
Catholic Charities	$53,560	$0	$0	$0	$53,560	$0	$53,560	$0
Center for Community Dispute Settlement	$43,775	$0	$0	$0	$43,775	$0	$43,775	$0
Conciliation Forums of Oakland	$59,740	$0	$0	$0	$59,740	$0	$59,740	$0
Eden Area Mediation Services	$56,135	$0	$0	$0	$56,135	$0	$56,135	$0
West Oakland Health Council, Inc.	$65,920	$0	$0	$0	$65,920	$0	$65,920	$0
Totals For Dept:	**$412,000**	**$0**	**$0**	**$0**	**$412,000**	**$0**	**$412,000**	**$0**
257 Deinstitutionalization-Status Offenders								
Alameda Co. Youth Dev. Inc. (Scotlan)	$223,696	$1,096	$5,620	$0	$230,412	$0	$230,412	$6,716
Berkeley Youth Alternatives	$47,691	$233	$1,198	$0	$49,122	$0	$49,122	$1,431
Center for Family Counseling	$235,471	$1,154	$5,916	$0	$242,541	$0	$242,541	$7,070
Change Thru Xanthos, Inc	$113,891	$558	$2,861	$0	$117,310	$0	$117,310	$3,419
Children's Home Society	$278,697	$1,366	$7,002	$0	$287,065	$0	$287,065	$8,368
City of Fremont	$142,531	$698	$3,581	$0	$146,810	$0	$146,810	$4,279
City of Hayward	$167,900	$823	$4,218	$0	$172,941	$0	$172,941	$5,041
City of Livermore	$142,636	$700	$3,583	$0	$146,919	$0	$146,919	$4,283
Girl's Incorporated of Alameda County	$66,533	$326	$1,671	$0	$68,530	$0	$68,530	$1,997
Second Chance, Inc.	$115,379	$566	$2,899	$0	$118,844	$0	$118,844	$3,465
Seventh Step Foundation	$254,170	$1,246	$6,385	$0	$261,801	$0	$261,801	$7,631
YWCA of Oakland/So. Alaco Counseling	$93,269	$457	$2,343	$0	$96,069	$0	$96,069	$2,800
Totals For Dept:	**$1,881,864**	**$9,223**	**$47,277**	**$0**	**$1,938,364**	**$0**	**$1,938,364**	**$56,500**
Total Public Protection:	**$2,427,713**	**$9,892**	**$50,642**	**$0**	**$2,488,247**	**$0**	**$2,488,247**	**$60,534**

DISTRICT ATTORNEY

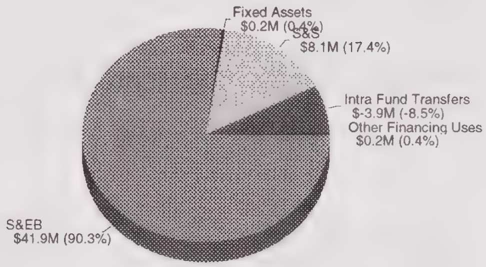
Thomas J. Orloff
District Attorney

Financial Summary

District Attorney	1997 - 98 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	1998 - 99 Budget	Change from 1997 - 98 Budget Amount	Change from 1997 - 98 Budget %
Appropriations	43,588,056	46,364,795	0	0.0%	46,364,795	2,776,739	6.4%
Revenue	20,530,425	21,057,388	0	0.0%	21,057,388	526,963	2.6%
Net	23,057,631	25,307,407	0	0.0%	25,307,407	2,249,776	9.8%
FTE - Mgmt	292.00	301.00	0.00	0.0%	301.00	9.00	3.1%
FTE - Non Mgmt	237.92	240.42	0.00	0.0%	240.42	2.50	1.1%
Total FTE	529.92	541.42	0.00	0.0%	541.42	11.50	2.2%



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

To prosecute all criminal violations within the County on behalf of the people of the State of California.

MANDATED SERVICES

The District Attorney is mandated by the California Constitution and the Government Code to investigate, charge, and prosecute all criminal violations of the laws of California and attend all courts in Alameda County; mandated by the Welfare and Institutions Code to file all petitions and attend court proceedings involving criminal activities of juveniles; mandated by the California Constitution and the Penal Code to provide the Grand Jury with legal advice, conduct investigations and present evidence for all indictments. Criminal laws enforced include city and County ordinances and all State misdemeanor and felony statutes.

DISCRETIONARY SERVICES

While investigative services are essential to effective prosecution, the level of service is discretionary and dependent in part upon the amount of investigative assistance received from local police or other agencies. Grant-funded programs provide services which enhance mandated prosecution by enabling a team approach to investigation and prosecution of select offenses, such as domestic violence, drug trafficking, career criminals, sex crimes against minors, insurance fraud and victim/witness assistance.

MAJOR SERVICE AREAS

MUNICIPAL COURT	1996-97 Actual	1997-98 Est.	1998-99 MOE
MUNICIPAL COURT			
Defendants Charged (Misdemeanors)	34,036	34,036	34,036
Defendants Charged (Felonies)	8,902	8,902	8,902

MUNICIPAL COURT OPERATIONS include the District Attorney's attendance in the courts of 34 judges and 4 commissioners in six judicial districts. All criminal violations are evaluated and/or investigated for charging. Cases charged are prosecuted through trial. Uncharged cases are subject to citation hearings.

SUPERIOR COURT	1996-97 Actual	1997-98 Est.	1998-99 MOE
SUPERIOR COURT			
Defendants Charged (Felonies)	2,047	2,047	2,047
Probation Revocations Filed	1,922	1,922	1,922

SUPERIOR COURT OPERATIONS involve evaluation and/or investigation of all felony violations for charging and prosecution through trial in 15-22 courts. The District Attorney also prosecutes probation violations, appeals from the municipal court, and investigates/prosecutes cases filed by Grand Jury indictment and complex white-collar, multi-jurisdictional, consumer/environmental fraud crimes and cases.

JUVENILE COURT	1996-97 Actual	1997-98 Est.	1998-99 MOE
JUVENILE DIVISION			
Juvenile Petitions Filed	3,430	3,430	3,430

JUVENILE COURT OPERATIONS include attendance in the courts of two judges and three or more referees. All criminal violations by juveniles are evaluated and/or investigated for filing of a petition. Charged cases are prosecuted through detention, jurisdictional and dispositional hearings.

GRAND JURY	1996-97 Actual	1997-98 Est.	1998-99 MOE
GRAND JURY			
Full Panel Meetings	58	50	50
Committee Meetings	124	186	186
Defendants Indicted	198	200	200

GRAND JURY OPERATIONS include auditing and investigating County government and making recommendations to the Board of Supervisors for improvements of government operations. It is also charged with conducting evidentiary hearings when the District Attorney seeks a criminal indictment. The District Attorney acts as legal advisor and provides administrative and, as may be required, investigative support services.

FAMILY SUPPORT DIVISION operations include locating absent parents, establishing paternity, obtaining and enforcing child and spousal support orders. Support payments are collected for individuals receiving TANF grants and for applicants applying for services. Services also include enforcement of child abduction laws.

FAMILY SUPPORT DIVISION	1996-97 Actual	1997-98 Est.	1998-99 MOE
FAMILY SUPPORT DIVISION			
Child Support Collections	$66,491.379	$72,000,000	$79,000,000
Child Support Cases (Active)	59,574	63,500	68,000

WELFARE FRAUD UNIT, by interagency agreement with the Social Services Agency, ensures compliance with local, State and federal regulations for welfare assistance programs. The District Attorney provides investigation, prosecution and cost recovery of government funds illegally collected by aid recipients.

WELFARE FRAUD UNIT	1996-97 Actual	1997-98 Est.	1998-99 MOE
WELFARE FRAUD UNIT			
Investigations Referred	8,417	6,740	6,740
Cases Completed	9,078	8,236	8,236
Cases Submitted for Charging	2,702	2,740	2,740
Cases Prosecuted	2,251	2,298	2.298
Arrests (for DA and Social Services Agency)	1.009	1 376	1,376

DEPARTMENT HIGHLIGHTS - MAINTENANCE OF EFFORT

The Maintenance of Effort Budget includes funding for 541.42 full-time equivalent positions at a net county cost of $25,307,407. Maintenance of Effort Budget adjustments result in a net county cost increase of $2,249,776 and 11.50 full-time equivalent positions, fully offset by Proposition 172 sales tax revenue and other restricted public safety revenues, compared to the prior year and include:

- Salaries and Benefits increases of $970,838 and 9.50 full-time equivalent positions for a mid-year Board approved augmentation from Proposition 172 sales tax revenues; a mid-year Board approved increase of $110,265 and 2.00 full-time equivalent positions for Welfare Fraud fully offset by revenue; an increase of $1,983,047 for salary and benefit COLAs partially offset by a reduction of $1,004,799 due to reductions in Worker's Compensation and retirement rates.

- Services and Supplies increases of $183,207 for a mid-year Board approved augmentation from Proposition 172 funds; an increase of $88,246 to fund the Alameda County Regional Auto Theft Task Force (ACRATT), an increase of $15,680 for a mid-year Board approved staffing augmentation for Welfare Fraud; an increase of $386,591 for necessary operational needs, fully offset by revenue; an increase of $74,340 for postage and other workload increases in the Family Support Division; and an increase of $406,318 in charges from Internal Service Fund departments.

- Technical adjustments result in a decrease of $286,710 due to increased credits for the Welfare Fraud and Family Support Division programs and a decrease of $150,284 in Other Financing for the final debt payment on the Family Support Division Building.

- Revenue adjustments include an increase of $42,000 to fund ACRATT; $386,591 increase to offset operating costs from the District Attorney's trust account; a reduction of $111,575 due to the reduced funding for grants from the State; and an increase of $209,947 based on claiming and prior year collection experience.

Major Accomplishment in FY 1997-98:

- The Office recently established a Real Estate Fraud sub-unit within the Consumer & Environmental Protection Division for the purpose of investigating and prosecuting real estate fraud crimes. Initially this sub-unit will be staffed by a deputy district attorney and a senior financial crimes investigator.

- By the end of the fiscal year, the Alameda County District Attorney Check Restitution Program will have obtained over $500,000 for Alameda County merchants from customers who wrote checks on accounts which were either closed or had insufficient funds.

- Domestic violence continues to be a high priority concern. A deputy district attorney has been assigned to the South and East County areas to coordinate and prosecute all domestic violence cases arising from those regions of Alameda County.

- The Family Support Division was ranked third best in child support enforcement in the State increasing collections by 9%, to $72.4 million.

VALUES BASED BUDGETING ADJUSTMENTS

No adjustments are required for FY 1998-99

The Proposed Budget includes funding for 541.42 full-time equivalent positions at a net county cost of $25,307,407.

District Attorney	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	36,478,535	38,515,829	39,795,978	41,855,329	41,855,329	2,059,351	0
S&S	9,051,038	9,490,234	6,902,007	8,056,389	8,056,389	1,154,382	0
Fixed Assets	102,268	117,999	185,949	185,949	185,949	0	0
Intra Fund Transfers	(2,640,463)	(3,831,206)	(3,642,682)	(3,929,392)	(3,929,392)	(286,710)	0
Other Financing Uses	348,892	1,846,804	346,804	196,520	196,520	(150,284)	0
Net Appropriation	43,340,270	46,139,660	43,588,056	46,364,795	46,364,795	2,776,739	0
Financing							
Revenue	22,574,335	25,573,575	20,530,425	21,057,388	21,057,388	526,963	0
Total Financing	22,574,335	25,573,575	20,530,425	21,057,388	21,057,388	526,963	0
Net County Cost	20,765,935	20,566,085	23,057,631	25,307,407	25,307,407	2,249,776	0
FTE - Mgmt	NA	NA	292.00	301.00	301.00	9.00	0.00
FTE - Non Mgmt	NA	NA	237.92	240.42	240.42	2.50	0.00
Total FTE	NA	NA	529.92	541.42	541.42	11.50	0.00
Authorized - Mgmt	NA	NA	320	326	326	6	0
Authorized - Non Mgmt	NA	NA	253	255	255	2	0
Total Authorized	NA	NA	573	581	581	8	0

BUDGET UNITS INCLUDED:

205 - District Attorney
209 - Grand Jury
358 - Family Support
360 - Welfare Fraud - Special Investigations Unit

Budget Unit: 10-205 District Attorney	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	23,322,631	24,228,343	24,684,485	26,517,154	26,517,154	1,832,669	0
S&S	3,412,723	3,218,247	2,768,958	3,583,707	3,583,707	814,749	0
Fixed Assets	61,028	18,523	33,609	33,609	33,609	0	0
Intra Fund Transfers	(481,354)	(557,464)	(502,000)	(567,000)	(567,000)	(65,000)	0
Net Appropriation	26,315,028	26,907,649	26,985,052	29,567,470	29,567,470	2,582,418	0
Financing							
Revenue	5,119,026	5,767,861	4,208,158	4,552,995	4,552,995	344,837	0
Total Financing	5,119,026	5,767,861	4,208,158	4,552,995	4,552,995	344,837	0
Net County Cost	21,196,002	21,139,788	22,776,894	25,014,475	25,014,475	2,237,581	0
FTE - Mgmt	NA	NA	203.75	211.75	211.75	8.00	0.00
FTE - Non Mgmt	NA	NA	65.75	67.25	67.25	1.50	0.00
Total FTE	NA	NA	269.50	279.00	279.00	9.50	0.00
Authorized - Mgmt	NA	NA	229	234	234	5	0
Authorized - Non Mgmt	NA	NA	79	80	80	1	0
Total Authorized	NA	NA	308	314	314	6	0

Budget Unit: 10-209 Grand Jury	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	73,705	79,871	77,757	81,227	81,227	3,470	0
S&S	382,707	185,428	246,985	240,105	240,105	(6,880)	0
Net Appropriation	456,412	265,299	324,742	321,332	321,332	(3,410)	0
Financing							
Revenue	94,807	25,160	28,400	28,400	28,400	0	0
Total Financing	94,807	25,160	28,400	28,400	28,400	0	0
Net County Cost	361,605	240,139	296,342	292,932	292,932	(3,410)	0
FTE - Mgmt	NA	NA	0.25	0.25	0.25	0.00	0.00
FTE - Non Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
Total FTE	NA	NA	1.25	1.25	1.25	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	1	1	1	0	0
Total Authorized	NA	NA	2	2	2	0	0

Budget Unit: 10-358 Family Support	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	10,465,825	11,304,898	12,252,129	12,321,263	12,321,263	69,134	0
S&S	4,883,667	5,709,394	3,535,508	3,805,870	3,805,870	270,362	0
Fixed Assets	41,240	99,476	152,340	152,340	152,340	0	0
Intra Fund Transfers	(300)	0	0	0	0	0	0
Other Financing Uses	348,892	1,846,804	346,804	196,520	196,520	(150,284)	0
Net Appropriation	15,739,324	18,960,572	16,286,781	16,475,993	16,475,993	189,212	0
Financing							
Revenue	17,359,609	19,780,508	16,293,867	16,475,993	16,475,993	182,126	0
Total Financing	17,359,609	19,780,508	16,293,867	16,475,993	16,475,993	182,126	0
Net County Cost	(1,620,285)	(819,936)	(7,086)	0	0	7,086	0
FTE - Mgmt	NA	NA	61.00	61.00	61.00	0.00	0.00
FTE - Non Mgmt	NA	NA	166.17	166.17	166.17	0.00	0.00
Total FTE	NA	NA	227.17	227.17	227.17	0.00	0.00
Authorized - Mgmt	NA	NA	61	61	61	0	0
Authorized - Non Mgmt	NA	NA	168	168	168	0	0
Total Authorized	NA	NA	229	229	229	0	0

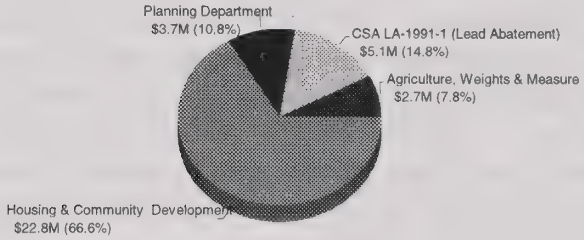
Budget Unit: 10-360 Welfare Fraud - Special Investigations Unit	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	2,616,374	2,902,716	2,781,607	2,935,685	2,935,685	154,078	0
S&S	371,942	377,164	350,556	426,707	426,707	76,151	0
Intra Fund Transfers	(2,158,809)	(3,273,742)	(3,140,682)	(3,362,392)	(3,362,392)	(221,710)	0
Net Appropriation	829,507	6,138	(8,519)	0	0	8,519	0
Financing							
Revenue	893	46	0	0	0	0	0
Total Financing	893	46	0	0	0	0	0
Net County Cost	828,614	6,092	(8,519)	0	0	8,519	0
FTE - Mgmt	NA	NA	27.00	28.00	28.00	1.00	0.00
FTE - Non Mgmt	NA	NA	5.00	6.00	6.00	1.00	0.00
Total FTE	NA	NA	32.00	34.00	34.00	2.00	0.00
Authorized - Mgmt	NA	NA	29	30	30	1	0
Authorized - Non Mgmt	NA	NA	5	6	6	1	0
Total Authorized	NA	NA	34	36	36	2	0

COMMUNITY DEVELOPMENT AGENCY

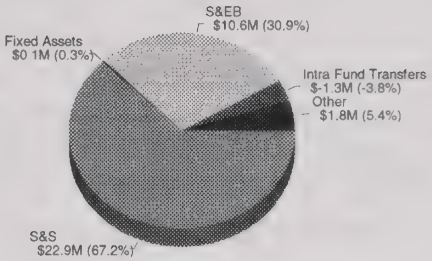
Adolph Martinelli
Director

Financial Summary

Community Development Agency	1997 - 98 Budget	Maintenance Of Effort	Change from MOE VBB	%	1998 - 99 Budget	Change from 1997 - 98 Budget Amount	%
Appropriations	31,232,227	34,174,297	0	0.0%	34,174,297	2,942,070	9.4%
AFB	603,000	438,640	0	0.0%	438,640	(164,360)	-27.3%
Revenue	28,829,187	31,532,504	0	0.0%	31,532,504	2,703,317	9.4%
Net	1,800,040	2,203,153	0	0.0%	2,203,153	403,113	22.4%
FTE - Mgmt	41.00	44.00	0.00	0.0%	44.00	3.00	7.3%
FTE - Non Mgmt	116.85	117.60	0.00	0.0%	117.60	0.75	0.6%
Total FTE	157.85	161.60	0.00	0.0%	161.60	3.75	2.4%



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

To enhance the County's living, working, business and agricultural environment and plan for the future well being of the County's diverse communities; and to balance the physical, economic, and social needs of residents through land use planning, environmental management, neighborhood improvement, community development, and enforcement of State agricultural and weights and measures laws.

MANDATED SERVICES

Provides staff support for the Board of Supervisors and Planning Commission. Prepares, updates, and implements the County's General Plan, and administers and updates the County's Zoning, Subdivision, and Surface Mining Ordinances. Conducts environmental, design, and policy review of proposed development projects. Issues and enforces required land use permits and monitors required environmental mitigation measures. Provides financing, project administration and construction management for housing and neighborhood development and redevelopment programs as mandated by the State or federal funding source. Provides grants and no-interest loans for clean-up of lead hazards to landlords and homeowners as mandated by the State or federal funding source. Manages the County's demographic and census program. Enforces the following Food and Agriculture Code programs: pesticide use enforcement; pest exclusion; pest detection; fruit, vegetable, egg quality control; nursery and seed inspection; vertebrate and weed pest control; crop statistics. Verifies the accuracy of all commercial weighing and measuring devices used in the County.

DISCRETIONARY SERVICES

Discretionary programs with General Fund support include community preservation; support to the Castro Valley Municipal Advisory Council; enforcement of the Neighborhood Preservation Ordinance, Abandoned Vehicle Abatement, and other ordinances; and the protection of county interests in regional transportation and land use planning efforts. The Agency provides staff support to numerous County commissions including the Local Agency Formation Commission, the Housing and Community Development Citizen's Advisory Committee, the Lead Poisoning Prevention Program Joint Power Authority, the Airport Land Use Commission, the Congestion Management Agency, Abandoned Vehicle Abatement Authority and the Surplus Property Authority. In addition, the Agency's personnel participate on a variety of State, regional, countywide, and local boards, committees, and task forces in areas related to the Agency's responsibilities and staff expertise. The Agency provides the County Economic Advisory Board, other departments, and the public with economic and demographic data.

MAJOR SERVICE AREAS

The Agency is divided into five functional areas: Planning and Development, Housing and Community Development, Lead Poisoning Prevention Program, Agriculture/Weights & Measures and Surplus Property Authority (see Capital Projects).

	1996-97 Actual	1997-98 Est.	1998-99 MOE
PLANNING & DEVELOPMENT			
Specific Plans/Area Studies	7	8	9
Development Applications	75	100	110
Zoning Applications	390	375	375
Major Environmental Reviews	30	30	40
Enforcement Actions	1350	1540	1750

PLANNING AND DEVELOPMENT functions are divided among three divisions. These divisions prepare, implement, and enforce the County's land use regulations, as well as numerous additional functions as requested by the Board, other County agencies, and the general public. Policy and Resource Planning Division prepares and maintains the State-mandated County General Plan and various plan elements, and works with other agencies and jurisdictions on long-range planning issues. It also maintains census and other statistical information. The Development Planning Division processes applications for private development, including environmental review, and works with community groups and other public agencies to prepare specific plans, policies, and other responses to immediate local concerns and issues. Zoning Administration and Enforcement Division administers the Zoning Ordinance through review of conditional use permits and variances and investigating and abating violations of the Zoning and other County ordinances. These divisions also provide staff support for or participate on a number of County bodies, including the Planning and other County commissions, various joint power authorities, and local advisory bodies.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
LEAD POISONING PREVENTION			
Community Presentations	87	70	70
Health Provider Contacts	200	100	100
Blood Lead Screening Reports	4,250	5,000	5,000
Managed Cases of Lead Poisoned Children	430	400	300
Distribute Lead Paint Safe Starter Kits	N/A	2,000	2,000
Conduct Safe Home Renovation Classes	N/A	30	30
Economic Development Projects (business assistance)	9	15	25
Economic Development (job creation)	28	N/A	N/A
Hotline Assistance	4,000	2,500	3,000
Risk Assessment	315	650	650
Hazard Reduction Projects	180	300	75

LEAD POISONING PREVENTION is a unique collaborative effort between the Agency and the Health Care Services Agency. It is a multi-disciplinary program that serves the older urban cities of the County. The program provides community education and referrals for screening; sponsors hazard abatement as part of maintenance and renovation of older housing stock; provides case management for children, including education, medical follow-up, and in-home environmental testing; provides technical assistance to cities and school districts; maintains a program hotline; and establishes a pool of trained contractors to abate lead problems.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
HOUSING & COMMUNITY DEVELOPMENT			
Housing Rehabilitation Projects	168	150	150
Minor Home Repairs	1,137	900	900
Affordable Housing Units	620	1,096	1,153
Housing Counseling Clients	1,968	1,707	1,700

HOUSING AND COMMUNITY DEVELOPMENT is the County's housing agency and its functions are divided between two divisions. The Housing and Program Planning Division's primary function is to maintain and expand housing opportunities and related supportive services for low and moderate income persons. The Neighborhood Development Division provides service to low and moderate income persons in the form of housing maintenance and repair, increasing affordable housing opportunities and neighborhood revitalization efforts. HCD works with lenders, contractors, non-profit agencies, cities and other county bodies to provide housing and neighborhood related services to homeowners, renters, homeless people, and low and moderate income communities. HCD uses many federal, State, and local resources, and leverages these resources to expand its programs and reach more County resources. HCD currently works in all of the fourteen cities of the County, and the unincorporated area, as well as administers several Countywide programs.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
AGRICULTURE			
Pest Detection/Exclusion	31,088	27,600	30,000
Pest Management/Eradication	8,128	7,155	7,500
Pesticide Use Enforcement	9,095	7,300	9,000
Nursery and Seed Inspection	323	350	350
Fruit, Vegetables, Honey & Egg Inspection	465	380	400
Crop Statistics & Apriary	455	400	400
WEIGHTS & MEASURES			
Scales Tested	2,979	3,100	3,100
Retail Pumps Tested	6,159	6,100	6,100
Wholesale Meters Tested	125	150	150
Electric Meters Tested	471	460	460
Taximeters Tested	553	400	400
Quality Control Packages Inspection (actual)	5,973	9,646	6,000
Quality Control Packages Rejected	5,518	9,000	6,500

AGRICULTURE/WEIGHTS & MEASURES promotes and protects the agricultural and consumer interest. This includes preventing the introduction or spread of injurious pest species, controlling and/or eradicating serious pests, protecting the environment by regulatory use of pesticides, investigating complaints of possible pesticide misuse, providing for consumer protection by assuring compliance with seed and nursery regulations, fruit, vegetable, honey standards and egg grades established by the California Department of Food and Agriculture, and publishing and compiling an annual crop report. WEIGHTS AND MEASURES is a regulatory agency that is responsible for enforcing Division V of the Business and Professions Code of California and Title 4, Chapters 8 & 9 of the California Code of Regulations. This is accomplished through the following three major program areas: Measuring Device Division, Weighing Device Division and the Quantity Control Program.

	1996-97 Actual	1997-98 Est.	1998-99 MOE
SURPLUS PROPERTY AUTHORITY			
Land Dispositions	0	2	4-6
Land Acquisitions	0	1	0
Plan Entitlements	1	2	1
Infrastructure Construction	0	1	3

SURPLUS PROPERTY AUTHORITY provides direction and oversight to the development of the County's surplus real property assets to ensure they are converted to useful purposes and to provide future revenue streams to help fund county services.

DEPARTMENT HIGHLIGHTS - MAINTENANCE OF EFFORT

The Maintenance of Effort Budget has funding for 161.60 full-time equivalent positions at a net county cost of $2,203,153.

Maintenance of Effort Budget adjustments results in a net county cost increase of $403,113 and an increase of 3.75 full-time equivalent positions compared to the prior year and include:

- Salaries and Benefits and mid year Board approved increases of $1,018,196 and 3.75 full-time equivalent positions.
- Services and Supplies are a net increase of $4,149,009 due to Housing and Community Development Department increases associated with the HOME Program, Housing Opportunities for People With Aids Program, Homeless Shelter Programs, Community Development Block Grant and Project Independence of $4,600,427, an increase of $200,000 for the relocation of the Agricultural Field Office, miscellaneous other increases of $29,265 offset by decreases in the Lead Abatement Department due to termination of federal grant funding for housing rehabilitation of $680,683.
- Other Charges decrease a net of $2,004,019 due to reductions in the Housing and Community Development and Lead Abatement Housing Rehabilitation program areas.
- Intra-Fund Transfers in the Housing and Community Development Department increase $221,116.
- Revenues in the Agricultural/Weights and Measures Department increase a net of $146,716 due to a loss in Gas Tax Refund monies of $66,792 which was offset by an increase of $213,508 for the Agricultural Field Office relocation project.
- Revenues in the Planning Department decrease a net of $33,630.
- Revenues in the Housing and Community Development Department increase a net of $4,707,193 due to additional program revenue for the HOME Program, Housing Opportunities for People With Aids Program (HOPWA), Homeless Shelter

Programs, Community Development Block Grant, Project Independence and others of $5,008,451 offset by a decrease in other charges for services of $301,258.

- Financing in the Lead Abatement Department decreases a net of $2,281,322 due primarily to termination of a federal grant for housing rehabilitation and a decrease in the estimated Available Fund Balance offset by an increase in assessment revenues and State grant funding.

Major accomplishments in FY 1997-98 include:

Planning and Development:

- Continued implementation of the East County Area Plan.
- Continued implementation of the South Livermore Valley Area Plan, an award winning economic enhancement and preservation plan adopted for the historic vineyard area south of the City of Livermore.
- Completed preparation of the draft Master Plan, First Phase Specific Plan, Rural Management Plan, and environmental documentation for the North Livermore planning process.
- Continued with the preparation of comprehensive update of the Castro Valley Plan.
- Continued preparation of the Sunol Valley Area Plan, including application of agricultural enhancement and preservation policies similar to those in the South Livermore Area Plan.
- Received Board approval of revisions to the Fairview Area Specific Plan.
- Provided coordination of traffic requirements required of the Five Canyons development, including environmental review and design of the $5 million off-site traffic improvements and initiation of the Fairview Avenue Study.
- Commenced review of Master Tentative Map for the Bernal Property owned by the San Francisco Water Department.
- Continued implementation of the Ashland/Cherryland Business Districts Specific Plan.
- Conducted hearings on the Vasco Road Sanitary Landfill necessary to update the permit and help meet the County's solid waste disposal needs, and the Alameda County Waste Management Authority's goal of a continuous fifty year disposal capacity.
- Redesigned the Alameda County Abandoned Vehicle Abatement Authority in response to a major shift in the State program so as to continue to share in nearly $1.1 million in State funds.
- Initiated a Geographic Information System (GIS) in order to have consistent and current information readily available.
- Initiated a comprehensive review of windfarms in the Altamont to address environmental impacts, including avian protection.
- Completed Board adoption of the Little Valley Specific Plan, an innovative comprehensive development plan for a discrete rural residential area northeast of Sunol.

Lead Poisoning Prevention:

- Assisted more than 2,000 property owners in lead safe home renovations, distributing 2,000 Lead Safe Painting Starter Kits to property owners, 30 hardware store distributions, and 20 safe home renovation classes; and completed 300 residential lead hazard reduction projects.
- Provided medical case management for 250 lead poisoned children and their families, including education, medical follow-up, and environmental testing of family residences; and developed and marketed "Connecting Points for Healthy Kids."
- Conducted 650 Risk Assessments and 75 on-site emergency hazard reduction consultations.
- Distributed more than 2,000 Lead Test Kits to residents. Lead test kits provide residents with a simple method of testing surfaces to determine if high amounts of lead are present.
- Established a Memorandum of Understanding with the two Alameda County Medi-Cal Managed Care Organizations, Alameda Alliance for Health and the Blue Cross Medi-Cal Management Plan, designed to ensure blood lead screening of children.
- Implemented the Community Development Block Grant (CDBG) Partnership with local cities, providing technical assistance to housing staff of four cities and the County, risk assessment and hazard identification for specific projects, and financing of $1,000,000 to defray the cost of lead safe rehabilitation. A total of 200 units of housing were assisted by the end of fiscal year 1997-98.

Housing and Community Development:

- Completed construction of a joint development project on the Castro Valley BART station site, providing ninety-six affordable housing units, thirty for families and the remainder for seniors. The project received the 1997 Ahwahnee Award for Merit for Community Design.
- Assisted approximately 1,300 low income, elderly and disabled homeowners to remain safely and decently housed by providing housing rehabilitation grants and loans. HCD provides services in thirteen of the fourteen cities of the County, and the unincorporated area.
- The Mortgage Credit Certificate Program assisted 250 home buyers in 1997. An inclusionary housing program at the Five Canyons development in Castro Valley provided 25 new, affordable homes for first time home buyers. An Ashland Area First-Time Homebuyer Assistance Program was also established.
- Completed development of 232 rental units, and initiated development of 185 additional affordable rental units throughout the County.
- Provided rental assistance on 414 units for disabled homeless people, including 35 units to homeless people with AIDS and related disorders. HCD was awarded $363,000 under HUD's Supported Housing Program (SHP) to provide case management and home visiting services to homeless individuals and families entering subsidized housing in South County. With HOPWA funds, provided supported housing information and referral to more than 600 people with AIDS and related disorders.

- HCD completed the County-wide Homeless Continuum of Care Plan, and HCD was the lead agency in the Alameda County Continuum of Care Collaborative proposal for HUD Homeless funding, resulting in the award of $13.1 million. HCD continued the Alameda County HOME Consortium bringing in over $20 million of federal funds to support the development of 1,000 affordable housing units. HCD administered the Community Development Block Grant which brings in approximately $2 million annually to support affordable housing and housing rehabilitation, fair housing, street improvements in lower income neighborhoods and accessibility improvement projects.
- Formed a partnership with the Savings Associations Mortgage Company, Inc. (SAMCO), to establish a new Small Issue Mortgage Revenue Bond Program.

Agriculture/Weights and Measures:

- The following enforcement programs were completed pursuant to state and federal requirements: pesticide use enforcement; nursery, seed, and apiary inspection; fruit, vegetable, honey and egg inspections; pest detection; pest management; inspections of weighing and measuring devices; and quantity control of packaged commodities.

- Temporarily relocated the Livermore field office to Dublin. The Livermore field office vacated the site on Railroad Avenue as a County contribution for a future rail station, and moved to a temporary facility at the Dublin Public Works facility until a permanent station can be constructed.

Surplus Property Authority:

- Closed escrow on land sales for 98 to 173 acres in Santa Rita for a gross sales amount of $42-$85 million.
- Negotiated sales contracts for 106 acres of land in Santa Rita representing a gross sales amount of $85 million.
- Completed the first stage of infrastructure development in Santa Rita at a cost of $7 million and initiated the second major stage at a cost of $5 million.
- Negotiated a major sales contract amendment for the Staples Ranch Property.
- Continued the entitlement process for the Wetmore Ranch property and began the process of securing necessary agriculture easements.

VALUES-BASED BUDGETING ADJUSTMENTS

- Use of Fiscal Management Reward Program savings of $88,586.

The Proposed Budget includes funding for 161.60 full-time equivalent positions at a net county cost of $2,203,153.

Value-Based Budget Summary CAO Proposed Changes		**Positions Full Time Equivalent**		**1998-99 Change in Net County Cost Increase(Decrease)**		**Service Impact**
		Mgmt	**Non-M**			
COMMUNITY DEVELOPMENT AGENCY						
10-265	Agriculture, Weights & Measures					
	Fiscal Management Reward Program savings	0.00	0.00			• Use of Fiscal Management Reward Program savings of $6,593.
TOTAL Agriculture, Weights & Measures		**0.00**	**0.00**			
10-273	Planning Department					
	Fiscal Management Reward Program savings	0.00	0.00			• Use of Fiscal Management Reward Program savings of $81,993.
TOTAL Planning Department		**0.00**	**0.00**			
TOTAL COMMUNITY DEVELOPMENT AGENCY		**0.00**	**0.00**			

Community Development Agency	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	7,670,784	8,131,865	9,551,196	10,569,392	10,569,392	1,018,196	0
S&S	11,061,411	12,355,524	18,799,831	22,948,840	22,948,840	4,149,009	0
Other	1,901,141	2,268,730	3,840,594	1,836,575	1,836,575	(2,004,019)	0
Fixed Assets	89,334	76,108	107,500	107,500	107,500	0	0
Intra Fund Transfers	(51,395)	(910,963)	(1,066,894)	(1,288,010)	(1,288,010)	(221,116)	0
Net Appropriation	20,671,275	21,921,264	31,232,227	34,174,297	34,174,297	2,942,070	0
Financing							
AFB	0	690,061	603,000	438,640	438,640	(164,360)	0
Revenue	17,089,580	18,487,154	28,829,187	31,532,504	31,532,504	2,703,317	0
Total Financing	17,089,580	19,177,215	29,432,187	31,971,144	31,971,144	2,538,957	0
Net County Cost	3,581,695	2,744,049	1,800,040	2,203,153	2,203,153	403,113	0
FTE - Mgmt	NA	NA	41.00	44.00	44.00	3.00	0.00
FTE - Non Mgmt	NA	NA	116.85	117.60	117.60	0.75	0.00
Total FTE	NA	NA	157.85	161.60	161.60	3.75	0.00
Authorized - Mgmt	NA	NA	41	44	44	3	0
Authorized - Non Mgmt	NA	NA	149	147	147	(2)	0
Total Authorized	NA	NA	190	191	191	1	0

BUDGET UNITS INCLUDED:

265 - Agriculture/Weights & Measures
272 - Housing & Community Development
273 - Planning
579 - Lead Abatement Program
Note: 144 - Surplus Property Authority (excluded, see Capital Projects)

Budget Unit: 10-265 Agriculture, Weights & Measures	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	1,826,969	1,804,641	1,843,328	1,935,924	1,935,924	92,596	0
S&S	477,984	449,120	496,904	725,191	725,191	228,287	0
Net Appropriation	2,304,953	2,253,761	2,340,232	2,661,115	2,661,115	320,883	0
Financing							
Revenue	1,630,440	1,751,094	1,676,972	1,823,688	1,823,688	146,716	0
Total Financing	1,630,440	1,751,094	1,676,972	1,823,688	1,823,688	146,716	0
Net County Cost	674,513	502,667	663,260	837,427	837,427	174,167	0
FTE - Mgmt	NA	NA	8.00	7.00	7.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	27.18	28.18	28.18	1.00	0.00
Total FTE	NA	NA	35.18	35.18	35.18	0.00	0.00
Authorized - Mgmt	NA	NA	8	7	7	(1)	0
Authorized - Non Mgmt	NA	NA	44	45	45	1	0
Total Authorized	NA	NA	52	52	52	0	0

Budget Unit: 10-272 Housing & Community Development	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	1,826,393	2,431,657	3,136,968	3,491,002	3,491,002	354,034	0
S&S	6,396,122	7,120,911	14,654,165	19,284,371	19,284,371	4,630,206	0
Other	698,893	794,631	1,262,506	1,206,575	1,206,575	(55,931)	0
Fixed Assets	41,497	63,235	50,000	50,000	50,000	0	0
Intra Fund Transfers	0	(719,749)	(1,054,494)	(1,275,610)	(1,275,610)	(221,116)	0
Net Appropriation	8,962,905	9,690,685	18,049,145	22,756,338	22,756,338	4,707,193	0
Financing							
Revenue	7,937,074	8,925,508	18,049,145	22,756,338	22,756,338	4,707,193	0
Total Financing	7,937,074	8,925,508	18,049,145	22,756,338	22,756,338	4,707,193	0
Net County Cost	1,025,831	765,177	0	0	0	0	0
FTE - Mgmt	NA	NA	16.00	19.00	19.00	3.00	0.00
FTE - Non Mgmt	NA	NA	29.17	27.17	27.17	(2.00)	0.00
Total FTE	NA	NA	45.17	46.17	46.17	1.00	0.00
Authorized - Mgmt	NA	NA	16	19	19	3	0
Authorized - Non Mgmt	NA	NA	31	29	29	(2)	0
Total Authorized	NA	NA	47	48	48	1	0

Budget Unit: 10-273 Planning Department	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	1,925,188	1,591,257	1,836,517	2,048,751	2,048,751	212,234	0
S&S	1,580,879	1,969,501	1,669,687	1,652,769	1,652,769	(16,918)	0
Fixed Assets	9,041	0	7,500	7,500	7,500	0	0
Intra Fund Transfers	(51,395)	(191,214)	(12,400)	(12,400)	(12,400)	0	0
Net Appropriation	3,463,713	3,369,544	3,501,304	3,696,620	3,696,620	195,316	0
Financing							
Revenue	1,997,976	2,965,378	2,364,524	2,330,894	2,330,894	(33,630)	0
Total Financing	1,997,976	2,965,378	2,364,524	2,330,894	2,330,894	(33,630)	0
Net County Cost	1,465,737	404,166	1,136,780	1,365,726	1,365,726	228,946	0
FTE - Mgmt	NA	NA	7.00	7.00	7.00	0.00	0.00
FTE - Non Mgmt	NA	NA	20.76	21.51	21.51	0.75	0.00
Total FTE	NA	NA	27.76	28.51	28.51	0.75	0.00
Authorized - Mgmt	NA	NA	7	7	7	0	0
Authorized - Non Mgmt	NA	NA	29	29	29	0	0
Total Authorized	NA	NA	36	36	36	0	0

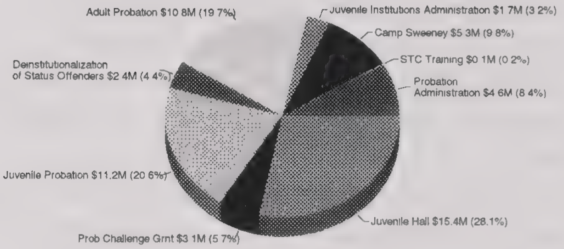
Budget Unit: 50-579 CSA LA-1991-1 (Lead Abatement)	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	2,092,235	2,304,309	2,734,383	3,093,715	3,093,715	359,332	0
S&S	2,606,426	2,815,994	1,979,075	1,286,509	1,286,509	(692,566)	0
Other	1,202,248	1,474,100	2,578,088	630,000	630,000	(1,948,088)	0
Fixed Assets	38,797	12,873	50,000	50,000	50,000	0	0
Net Appropriation	5,939,706	6,607,276	7,341,546	5,060,224	5,060,224	(2,281,322)	0
Financing							
AFB	0	690,061	603,000	438,640	438,640	(164,360)	0
Revenue	5,524,090	4,845,172	6,738,546	4,621,584	4,621,584	(2,116,962)	0
Total Financing	5,524,090	5,535,233	7,341,546	5,060,224	5,060,224	(2,281,322)	0
Net County Cost	415,616	1,072,043	0	0	0	0	0
FTE - Mgmt	NA	NA	10.00	11.00	11.00	1.00	0.00
FTE - Non Mgmt	NA	NA	39.75	40.75	40.75	1.00	0.00
Total FTE	NA	NA	49.75	51.75	51.75	2.00	0.00
Authorized - Mgmt	NA	NA	10	11	11	1	0
Authorized - Non Mgmt	NA	NA	45	44	44	(1)	0
Total Authorized	NA	NA	55	55	55	0	0

PROBATION DEPARTMENT

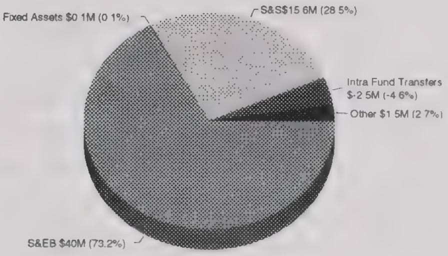
Sylvia J. Johnson
Chief Probation Officer

Financial Summary

Probation Department	1997 - 98 Budget	Maintenance Of Effort	Change from MOE VBB	%	1998 - 99 Budget	Change from 1997 - 98 Budget Amount	%
Appropriations	46,620,544	54,639,078	0	0.0%	54,639,078	8,018,534	17.2%
Revenue	9,231,355	15,141,092	0	0.0%	15,141,092	5,909,737	64.0%
Net	37,389,189	39,497,986	0	0.0%	39,497,986	2,108,797	5.6%
FTE - Mgmt	87.42	89.67	0.00	0.0%	89.67	2.25	2.6%
FTE - Non Mgmt	525.69	606.06	0.00	0.0%	606.06	80.37	15.3%
Total FTE	613.11	695.73	0.00	0.0%	695.73	82.62	13.5%



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

The Mission of the Alameda County Probation Department, through the dedication and excellence of our employees, is to serve and protect our diverse community and to offer rehabilitative opportunities to offenders.

In compliance with the lawful orders of the Court, and as a partner in the criminal justice system, the Probation Department will provide our services to the Courts, local government, offender clientele and the people of Alameda County. To accomplish this, the Department will implement cost-effective services in adherence to State and local laws and standards.

MANDATED SERVICES

The Probation Department responds to both statutory and judicial mandates. The level of service provided by the Department is determined either by specific statute or by the determination of the Chief Probation Officer. The office of the Chief Probation Officer is mandated by Penal Code Sections 1203.5 and 1203.6, Welfare & Institutions Code Section 270, and by the Charter of Alameda County.

DISCRETIONARY SERVICES

The Probation Department provides the following services: The Weekend Training Academy (W.E.T.A.), a citizenship and training program designed to instill individual responsibility in minors placed on probation, and which is projected to serve approximately 499 minors per month in FY 98/99; Camp Wilmont Sweeney, a residential program for minors ordered committed by the Juvenile Court with a projected average daily attendance of 150; Chabot Community Day Center, an intensive short-term school program for children who have not been in school for two to three years with a projected average daily attendance of 90; The Challenge Grant Program is a three-year demonstration pilot program funded through the Board of Corrections which includes the Reaffirming Young Sisters Excellence (RYSE) and Community Probation programs. The Special Services/Training Unit, a staff development program that coordinates training for eligible department staff and ensures compliance with the Board of Corrections State training standards; and is projected to train 464 staff with a total of 22,648 hours of training, of which 8,136 is CORE training for entry level staff and 14,512 is annual training for journey level staff in FY98/99; Deinstitutionalization of Status Offender Services, a Probation officer who provides oversight and technical support consistent with TANF guidelines to community based organizations and who provides crisis intervention counseling services to minors and their families in an effort to alleviate the crisis and to avoid formal referral to Juvenile Court; Court Appointed Special Advocate, a program that recruits and trains advocates and volunteers to work with over 300 dependent and delinquent minors in the Court system, and to provide the use of volunteers in the service delivery system; Administrative Services, a team of financial management, food service, training and program specialist (CASA), human resources, payroll services, information systems, and clerical support staff that provides critical operational support to all department-wide programs and core services.

MAJOR SERVICE AREAS

PROBATION ADMINISTRATION (240)	1996-97 Actual	1997-98 Estimated	1998-99 MOE
ADMINISTRATIVE SERVICES AND FINANCIAL MANAGEMENT			
CBO Contracts Administered	12	12	12
Grants/Claims Administered	18	22	26
INFORMATION SYSTEMS			
Juvenile Referrals Processed	12,567	10,580	11,573
Adult Referrals Processed	13,204	12,885	13,044
HUMAN RESOURCES			
Personnel Trans. Notices	402	476	550
Civil Service Trans/Certs	62	59	56
Staff Background Checks	790	581	372
Wage/Employment Verifs.	370/46	275/19	169/19

PROBATION ADMINISTRATION Through the office of the Chief Probation Officer, provides direction to all department operations and reports to the Presiding Judge of Juvenile Court. Provides services to Superior Court as part of the judicial branch of government. Advises the Board of Supervisors regarding appropriate levels of funding for department programs and services. Responsible for all administrative, management, programmatic, personnel and payroll services, staff recruitment, selection, background investigations, training, and hiring.

ADMINISTRATIVE SERVICES Responsible for providing department-wide administrative and management support services, including secretarial and clerical support, budget development and analysis, revenue tracking and analysis, federal and state grant claim preparation and monitoring, state mandated report preparation, fiscal support to department budget units; data processing and automation support; information systems management; management of Community Based Organization subcontracts; purchasing of department's goods and services; institutional food services; payroll services; building maintenance and security for Probation Department offices; centralized mail and office services; technical support for development of new programs, budgets, and services; policy analysis. Provides oversight responsibility for Department STC Training Program and the Court Appointed Special Advocates (CASA) and Volunteers in Probation (VIP) program.

ADULT SERVICES (243)	1996-97 Actual	1997-98 Estimated	1998-99 MOE
Adult Supervision Cases	12,858	12,591	12,324
Superior Court Investigations	4,872	4,608	4,344
Municipal Court Investigations	4,296	3,864	3,432

ADULT SERVICES staff provides the following services:

SPEEDY DIVERSION: Pre-conviction felons who abuse drugs receive specialized programming and supervision including classes and drug testing.

MENTOR DIVERSION: Pre-conviction felons who abuse drugs are provided special programming and supervision including volunteer mentors.

INVESTIGATION SERVICES: Pre-sentence investigations are performed on Superior, and limited Municipal Court referrals.

MAXIMUM SUPERVISION: Clients placed on Probation who are convicted of offenses where personal injury or serious threat of injury exists (e.g. domestic violence, sex offenses, stalking, arson, child abuse, homicide, kidnapping, etc.) are supervised by Probation Officers to enforce conditions of probation and provide case management services to the client.

DRUNK DRIVING CASELOADS: Offenders convicted of drunk driving are placed on large, specialized caseloads which are monitored for compliance with specific conditions.

SPECIALIZED CASELOADS: Special caseloads, created with designated grant funds, include vehicle theft and narcotics task force assignments.

CASEBANK: Over 5,700 cases where probation supervision is ordered and cases are classified as medium or minimum are currently unsupervised.

ADULT REPORTING CENTER: Targets offenders reporting to Probation Officers who through orders of the Court are directed to seek and maintain employment. Offenders are offered computer-assisted training in reading, math and life skills; and, are assisted in upgrading individual skills to promote job readiness. They are also provided training and educational opportunities in order to move into and remain in the workforce.

JUVENILE SERVICES (248)	1996-97 Actual	1997-98 Estimated	1998-99 MOE
Intake Referrals Processed & Notices To Appear Handled	13,512	13,176	12,840
Court Reports Written	2,112	2,820	3,765
Supervision Cases	2,173	2,578	2,443
Placement Cases Supervised (Per Mo.)	678	686	694

JUVENILE SERVICES staff provide intake and investigation services for youth who are arrested by police and are delivered to Juvenile Hall or are referred to the Department by a notice to appear. Those youth who are placed on probation in their own homes by the Court are supervised by Probation Officers assigned to Supervision caseloads or are assigned to a specialized Family Preservation Unit, which offers intensive services to those at most risk of removal from home. The Placement Unit makes recommendation to the Court regarding placement of wards in licensed foster care facilities and supervises the wards once they are placed. A system of twelve community-based organizations on contract with the Department and monitored by the Status Offender Deputy Probation Officer provide counseling and case management for status offenders. Services throughout the Juvenile services programs are provided in collaboration with appropriate support services to families in partnership with both public and private service delivery organizations.

COURT T APPOINTED SPECIAL ADVOCATE (CASA)(248)	1996-97 Actual	1997-98 Estimated	1998-1999 MOE
Volunteers Screened, Trained, and Placed	198	210	222
Total No. Current Volunteers	322	327	332
Total No. Training Hours Completed by Volunteers	9,960	10,563	11,178

COURT APPOINTED SPECIAL ADVOCATE (CASA)/VOLUNTEERS IN PROBATION (VIP) THE VOLUNTEER CENTER screens, trains, places, and supervises members from the community to serve as mentors and advocates for dependent minors and delinquent wards in the court system. The Volunteer Center has three components: Volunteers in Probation (VIP); Court Appointed Special Advocate (CASA); and the Faith Community. Volunteers work with social services, probation, schools, and the court to help assess the best interest of the minor appointed to them. Volunteer Center Staff also collaborates with the California Youth Authority and the Office of Education on special programs such as The Young Men as Fathers Project, designed to teach positive parenting to young men who are incarcerated or on probation. Four community-based organizations have been selected to recruit and train 100 mentors and graduate 150 young men from this program.

JUVENILE HALL	1996-97 Actual	1997-98 Estimated	1998-99 MOE
Average Daily Attendance	327	339	352
HOME SUPERVISION Average Daily Attendance	143	142	141
WEEKEND TRAINING ACADEMY Average Monthly Attendance	393	443	499

JUVENILE HALL a 24-hour secure detention facility for a rated capacity of 299 juveniles (boys and girls) located in San Leandro. Services include school attendance during the day, organized recreation, education programs and volunteer services. Juvenile Hall also has an intensive Home Supervision Program for minors awaiting court disposition, and WETA, a weekend training program, serving over 300 youth annually, which instills work experience and citizenship responsibilities to wards who have been ordered to participate in the program by the Juvenile Court.

WILMONT SWEENEY	1996-97 Actual	1997-98 Estimated	1998-99 MOE
Average Daily Attendance	105	107	150
Aftercare Supervision	102	108	114

CAMP WILMONT SWEENEY A residential program for 150 of Alameda County's seriously delinquent boys between the ages of 14-18. It utilizes Deputy Probation Officers as case managers and skilled group counselors who guide the youth through the daily program. The average stay of a ward in the program varies between 6 and 12 months. During this residential placement, wards experience a tailored classroom education, an appropriate array of professional correctional treatment services, constructive behavior modification techniques, life and work skill opportunities, and role modeling in a supportive, caring milieu. One of staff's objectives is to engage the youth and his family with other potential community resources. The goal is to return wards to the community having provided them the life skills essential to remaining there without further resort to serious delinquency. Upon their return to the community, aftercare services are provided to further support their transition, in order to prevent re-entry into the Justice System.

CHALLENGE GRANT PROGRAMS	1996-97 Actual	1997-98 Estimated	1998-99 MOE
Cases Served-RYSE	0	131	180
Cases Supervised- Community Probation	0	100	160

CHALLENGE GRANT PROGRAMS Reaffirming Young Sisters Excellence (RYSE) Reaffirming Young Sisters Excellence, RYSE, is a new and innovative program designed to address the needs of the juvenile female offender. The primary goal of RYSE is to prevent girls whose cases have been adjudicated within the Alameda County Juvenile Court from returning to the juvenile justice system or entering the adult criminal justice system. A corollary goal is to promote the development of the girls' social competencies so that they can sustain crime free and economically secure lifestyles. A significant number of girls on probation are pregnant and/or parenting so RYSE will seek to interrupt the inter-generational cycle of family fragmentation and delinquency through the provision of family-focused services.

Community Probation The Community Probation program teams the work of probation officers, and law enforcement, school resource officers and other youth-serving agencies including schools and community based organizations to address risk factors contributing to youth continuing their involvement in crime. Using a multi-disciplinary team, the Community Probation model focuses the available resources of the local community (e.g., counseling, health care, tutoring, mentoring) on the youth and his family to mitigate the issues related to the minor's delinquent behavior. Community Probation will focus of 160 boys placed on probation (or coming out of placement) from four targeted areas: West Oakland, East Oakland, Cherryland and Fremont. Forty boys from each area will become part of this program.

JUVENILE INSTITUTIONS ADMINISTRATION	1996-97 Actual	1997-98 Estimated	1998-99 MOE
Meals Served	658,636	667,332	676,142

JUVENILE INSTITUTIONS ADMINISTRATION (JIA) a specialized unit of the Administrative Services Division reporting to the Senior Administrative Officer, JIA serves over 680,000 meals annually, and provides food related services, including centralized ordering of food as well as food service supplies for the institutions, and includes receiving, cooking, transportation, sanitation, and food preparation for special events. Responsible for ordering office supplies, gender appropriate clothing and toiletries and other purchases necessary to the effective operation of Juvenile Hall and Camp Wilmont Sweeney. Provides Accounts Payable services in support of Juvenile Institutions, and responsible for preparing monthly/quarterly statistical reports, and state meal subsidy claims

STATUS OFFENDER	1996-97 Actual	1997-98 Estimated	1998-99 MOE
Out-of-County Intake	5	4	4
Contracts Monitored	12	12	30

THE DEINSTITUTIONALIZATION OF STATUS OFFENDER PROGRAM provides crisis intervention to minors and their families in an effort to alleviate the crisis and to reduce the need for formal referral to Juvenile Court. Services are provided through a network of Community-Based Organizations comprised of two crisis receiving homes and eleven youth service centers located throughout the County.

CHABOT COMMUNITY DAY CENTER	1996-97 Actual	1997-98 Estimated	1998-99 MOE
Average Monthly Attendance	63	71	90

CHABOT COMMUNITY DAY CENTER CCDC is an intensive short-term day treatment program serving approximately 125 enrolled Probation wards, that focuses on the successful transition of students into their homes, school and/or employment. It also provides an alternative to children who have been on the streets and not in school for two to three years. A high school diploma or GED is the goal of the program, which lasts from three months to one year. It offers an environment that is less structured than traditional schools and focuses on life skills and participation.

DEPARTMENT HIGHLIGHTS - MAINTENANCE OF EFFORT

The Maintenance of Effort budget includes funding for 695.73 full-time equivalent positions at a net county cost of $39,497,986.

Maintenance of Effort Budget adjustments result in a net county cost increase of $2,108,797 and an increase of 82.62 full-time equivalent positions, fully offset by Proposition 172 sales tax revenue and other designated public safety revenues, compared to the prior year and include:

- Salaries and Benefits increase a net of $5,605,267 as a result of Salary and Benefit COLA's and related adjustments of $1,658,351, mid-year Board approved 16.00 additional positions in the Juvenile Division of $761,300, mid-year Board approved 24.32 additional positions at Juvenile Hall of $979,441, mid-year Board approved 11.33 additional positions in the Adult Division of $582,039, mid-year Board approved Challenge Grant program with an additional 19.33 positions at a cost of $1,175,624, and the closure of Camp R.E.A.D.Y. and Camp Sweeney redesign to increase capacity from 105 to 150 beds with an additional 11.64 positions at a cost of $448,512.

- Services and Supplies increase by $3,252,160 and include: annualization of the Challenge Grant program costs of $1,740,621, Camp Sweeney redesign of $433,894, additional food costs of $164,294, juvenile on-site drug testing of $172,326, CBO cost of living adjustments of $93,401, which includes a mid-year adjustment for a 3% COLA for 10 months of FY 1997-98, annualization of the 1997-98 COLA, and a 3% COLA effective September 1998; Internal Service Fund charges of $234,737, annualization of mid-year Board approved adjustments of $508,387, an increase in grants of $116,557, Adult Drug Court testing of $52,316 offset by a decrease of $264,373 due to the closure of Camp R.EA.D.Y.

- Other Charges decrease by $882,225 due to reduced Youth Authority commitments, and an increase of $190,572 for Challenge Grant employment services for a net decrease of $691,653.

- Intra-Fund Transfers increase $147,240.

- Revenues increase a net of $5,909,737 due to Challenge Grant funding of $2,099,043, TANF monies of $1,938,365, Title IV-E funding of $1,106,137, the use of one-time carry-over Designation funds of $1,068,032, additional TANF Camp Bed revenue of $116,851 and other miscellaneous funding of $209,583 offset by decreases due to termination of the Camp R.E.A.D.Y. grant of $307,625 and a reduction in charges for services of $320,649.

Major accomplishments in FY 1997-98 include:

- Secured Board approval for an appropriation of $972,955 in one-time discretionary funding from Proposition 172 Public Safety funds in order to implement a department-wide automation effort to replace the outdated WANG computer and word processing system to achieve year 2000 compliance and to standardize existing hardware and software and expand user capability and access to automation equipment, to improve operational efficiency.

- Secured a $100,000 grant from the Local Law Enforcement Grants Program to coordinate the needs assessment and planning effort to improve the Juvenile Information System (JUVIS) in order to promote and provide improved data integration across public safety departments, including the Juvenile Court, District Attorney and local police agencies.

- Implemented the Adult Reporting Center which provides computer assisted training in math, reading and life skills as well as job readiness workshops to assist clients in finding and maintaining employment.

- Expanded the pool of certified domestic violence batterers' programs to 20 including providers in the faith community.

- Implemented a domestic violence pilot program to provide intensive supervision to batterers.

- Implemented a female offender caseload that focuses on issues unique to female offenders.

- Received technical assistance from the National Institute of Corrections to evaluate the current system used for classifying adult offenders.

- Collaborated with the District Attorney's Office and the Sheriff's Department to implement DNA typing as required by Section 290.2 of the Penal Code.

- Computerized drug testing results to track patterns of administering urinalysis and patterns of drug use.

- With the assistance of the Judiciary, established drug testing protocol.

- Received a three year, $5.4 million demonstration grant from the Board of Corrections pursuant to SB 1760 the Juvenile Crime Enforcement and Accountability Challenge Grant for a Female Offender Program (RYSE) and Community Probation, including a mandated evaluation component, for the period July 1, 1997 through June 30, 2000.

- Obtained scholarships for 11 girls as part of the RYSE program to attend the African American Women on Tour Conference and Rites of Passage Program in April 1998 in Los Angeles California.

- Secured Board approval to fund two (2) crisis beds for RYSE female adolescents who are in crisis or at risk of being returned to Juvenile Hall, or who would benefit from respite intervention services, in order to distance the female ward from the precipitating crisis or dysfunctional family behavior, which could result in inappropriate behavior or functioning.

- The RYSE program received a $500 grant award from the Tampex Women's Sports Foundation to purchase recreational equipment for program participants.

- The Department's Diversity Advisory Council (DAC) sponsored Department's 2nd Annual Family Picnic at Lake Chabot which was free to all probation employees and their families.

- The Department, in collaboration with the Alameda County Office of Education as the lead agency, was awarded a grant in the amount of $900,000 for High-Risk First-Time Offender Program which focuses on preventing youth from entering the Juvenile Justice System; and $500,000 for a Transitioning High Risk Youth Program which focuses on assisting youth to successfully re-enter the public school system. All funding awarded is pursuant to SB 1095, which created a High Risk Youth Education and Safety Program. Total funding awarded was $1.4 million, for the period April 15, 1998 through June 30, 1999.

- Secured Board approval to fund existing Status Offender CBO services with newly allocated federal Probation TANF funding under the Comprehensive Youth Services Act, and through the re-direction of existing Department Realignment and General Fund revenues, funded twenty-seven (27) Deputy Probation Officer positions in Adult and Juvenile services to address unmet workload needs and increased requests for supervision services.

- Received 2nd year funding of $38,500 from United Way for CASA/VIP services.

- Received $19,184 in federal funds from State CASA which provides funding to offset costs for two AmeriCorp Interns working in the CASA program.

- CASA/VIP Program awarded a $50,000 OCJP grant pursuant to the Gang Violence Suppression Mentoring Initiative, to establish a mentoring program targeting gang-involved young men and women in custody at Camp Sweeney and in Juvenile Hall.

- CASA/VIP Program awarded a $20,000 grant from the Judicial Council of California to assist in enhancing and expanding the court-appointed special advocate program in Alameda County.

- As a result of re-directing Department appropriations resulting in reduced costs for CYA commitments and salary savings from vacant administrative positions, successfully funded and expanded staffing in Juvenile Hall by 20 Group Counselor II and 4 Intermittent Group Counselor positions.

- Secured 2nd year funding from OCJP/Juvenile Justice and Delinquency Prevention (JJDP) Program in the amount of $62,879 to continue the Restitution and Employability Project to serve the Serious and Violent Juvenile Offender, which seeks to develop partnerships with public and private agencies, to provide work opportunity for delinquent wards to repay the community, including earning restitution for their victims, while learning work related skills.

- Completed a curriculum entitled “Recreation Training for Line Staff” to improve recreation facilitation skills of Juvenile Hall staff.

- Certified five Juvenile Hall staff in order to provide in-house Department instructors to teach Pepper Spray classes to staff.

- Implemented a new program, “Riding the A Train” to teach detainees about music, playing instruments, writing and composing, as well as the history of music. The program has begun in the maximum security units and will be expanded to include other units.

- Completed a successful holiday season in the institutions, recognizing many different ethnicities and religions. Commemorated Ramadan, Kwanzaa, and other observances in the various Juvenile Hall Living Units, and held a Dickenson Tea Party for the girls in Unit II.

- Implemented and installed personal computers in all living units to be available for minors’ use to enhance and facilitate learning. These personal computers were donated by the School Department and cabinets were purchased to house them.

- In collaboration with the Office of Human Resources (OHR), transferred Juvenile Hall/Institutions staffing function to OHR, and implemented a computer assisted / automated intermittent staffing, utilizing a specialized software package purchased in order to improve staff deployment for Intermittent Group Counselor staff working in the Institutions. All Intermittents are now randomly assigned from one computerized pool to all the facilities.

- Secured approval from the Board of Supervisors and the Board of Corrections to expand Camp Wilmont Sweeney's present 105 bed capacity to 150 beds to improve and expand the residential camp program/services.

- Secured approval from the Board of Supervisors for a programmatic redesign of Camp Wilmont Sweeney in order to implement a new camp and supportive services program which promotes self-help and community support for individual growth and socialization, and create a community of dignity and respect, to improve the treatment and rehabilitation regimen in the camp program, in order to achieve more successful outcomes for youth committed to camp. This is based upon the Normative Model successfully operationalized by the Thomas O'Farrell Youth Center in Baltimore, Maryland, which seeks to replace negative norms with positive ones.

- Secured approval from the Board of Supervisors to fund two (2) half-time camp based Clinical Psychologists to provide individual and group counseling and therapeutic support to camp residents on-site in the camp setting.

- Secured approval from the California Youth Authority to extend grant funding of $69,120 to continue previously implemented services under the Young Men As Fathers program, and additional $84,035 in new funding through 6/30/98 to continue the delivery of existing educational services, training and counseling workshops at Camp Sweeney as well as to Probation wards in the community through the established network of CBO's participating.

- Secured grant funding in the amount of $27,300 awarded from the East Bay Corridor Partnership, to continue the Aftercare Project that trains, secures employment and provides intensive supervision for wards graduating from Camp Wilmont Sweeney.

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required for FY 1998-99.

The Proposed Budget includes funding for 695.73 full-time equivalent positions at a net county cost of $39,497,986.

Probation Department	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	32,691,989	34,518,145	34,416,429	40,021,696	40,021,696	5,605,267	0
S&S	12,328,867	12,733,009	12,328,425	15,580,585	15,580,585	3,252,160	0
Other	143,754	245,051	2,157,050	1,465,397	1,465,397	(691,653)	0
Fixed Assets	112,848	126,995	77,843	77,843	77,843	0	0
Intra Fund Transfers	(2,154,669)	(2,366,632)	(2,359,203)	(2,506,443)	(2,506,443)	(147,240)	0
Other Financing Uses	5,000	0	0	0	0	0	0
Net Appropriation	43,127,789	45,256,568	46,620,544	54,639,078	54,639,078	8,018,534	0
Financing							
Revenue	15,831,261	10,687,801	9,231,355	15,141,092	15,141,092	5,909,737	0
Total Financing	15,831,261	10,687,801	9,231,355	15,141,092	15,141,092	5,909,737	0
Net County Cost	27,296,528	34,568,767	37,389,189	39,497,986	39,497,986	2,108,797	0
FTE - Mgmt	NA	NA	87.42	89.67	89.67	2.25	0.00
FTE - Non Mgmt	NA	NA	525.69	606.06	606.06	80.37	0.00
Total FTE	NA	NA	613.11	695.73	695.73	82.62	0.00
Authorized - Mgmt	NA	NA	104	101	101	(3)	0
Authorized - Non Mgmt	NA	NA	726	772	772	46	0
Total Authorized	NA	NA	830	873	873	43	0

BUDGET UNITS INCLUDED:

240 - Probation Administration
242 - Juvenile Hall
243 - Adult Probation
245 - Camp R.E.A.D.Y.
246 - Los Cerros
248 - Juvenile Probation
249 - Juvenile Institutions Administration
250 - STC Program
257 - Deinstitutionalization of Status Offenders
260 - Probation Challenge Grant

Budget Unit: 10-240 Probation Administration	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	2,305,974	2,424,258	2,851,235	3,010,872	3,010,872	159,637	0
S&S	1,464,990	1,380,540	1,323,529	1,484,594	1,484,594	161,065	0
Fixed Assets	112,848	126,995	77,843	77,843	77,843	0	0
Intra Fund Transfers	0	(1,704)	0	0	0	0	0
Other Financing Uses	5,000	0	0	0	0	0	0
Net Appropriation	3,888,812	3,930,089	4,252,607	4,573,309	4,573,309	320,702	0
Financing							
Revenue	1,643	85,588	992	100,670	100,670	99,678	0
Total Financing	1,643	85,588	992	100,670	100,670	99,678	0
Net County Cost	3,887,169	3,844,501	4,251,615	4,472,639	4,472,639	221,024	0
FTE - Mgmt	NA	NA	22.92	22.42	22.42	(0.50)	0.00
FTE - Non Mgmt	NA	NA	30.58	31.08	31.08	0.50	0.00
Total FTE	NA	NA	53.50	53.50	53.50	0.00	0.00
Authorized - Mgmt	NA	NA	27	26	26	(1)	0
Authorized - Non Mgmt	NA	NA	46	47	47	1	0
Total Authorized	NA	NA	73	73	73	0	0

Budget Unit: 10-242 Juvenile Hall	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	10,537,965	11,332,733	9,571,223	11,541,567	11,541,567	1,970,344	0
S&S	3,510,470	3,479,102	3,639,185	3,817,006	3,817,006	177,821	0
Intra Fund Transfers	(1,080)	(2,274)	0	0	0	0	0
Net Appropriation	14,047,355	14,809,561	13,210,408	15,358,573	15,358,573	2,148,165	0
Financing							
Revenue	546,143	641,539	619,956	550,902	550,902	(69,054)	0
Total Financing	546,143	641,539	619,956	550,902	550,902	(69,054)	0
Net County Cost	13,501,212	14,168,022	12,590,452	14,807,671	14,807,671	2,217,219	0
FTE - Mgmt	NA	NA	22.08	22.00	22.00	(0.08)	0.00
FTE - Non Mgmt	NA	NA	157.77	182.16	182.16	24.39	0.00
Total FTE	NA	NA	179.85	204.16	204.16	24.31	0.00
Authorized - Mgmt	NA	NA	25	24	24	(1)	0
Authorized - Non Mgmt	NA	NA	214	232	232	18	0
Total Authorized	NA	NA	239	256	256	17	0

Budget Unit: 10-243 Adult Probation	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	8,052,719	7,762,554	8,594,045	9,366,886	9,366,886	772,841	0
S&S	1,456,532	1,395,464	1,208,826	1,390,399	1,390,399	181,573	0
Net Appropriation	9,509,251	9,158,018	9,802,871	10,757,285	10,757,285	954,414	0
Financing							
Revenue	956,671	604,134	841,905	850,622	850,622	8,717	0
Total Financing	956,671	604,134	841,905	850,622	850,622	8,717	0
Net County Cost	8,552,580	8,553,884	8,960,966	9,906,663	9,906,663	945,697	0
FTE - Mgmt	NA	NA	15.67	14.67	14.67	(1.00)	0.00
FTE - Non Mgmt	NA	NA	129.92	142.25	142.25	12.33	0.00
Total FTE	NA	NA	145.59	156.92	156.92	11.33	0.00
Authorized - Mgmt	NA	NA	21	19	19	(2)	0
Authorized - Non Mgmt	NA	NA	187	184	184	(3)	0
Total Authorized	NA	NA	208	203	203	(5)	0

Budget Unit: 10-245 Camp R.E.A.D.Y - Boot Camp	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	0	918,656	595,872	0	0	(595,872)	0
S&S	206	365,684	368,280	0	0	(368,280)	0
Net Appropriation	206	1,284,340	964,152	0	0	(964,152)	0
Financing							
Revenue	0	940,961	866,591	0	0	(866,591)	0
Total Financing	0	940,961	866,591	0	0	(866,591)	0
Net County Cost	206	343,379	97,561	0	0	(97,561)	0
FTE - Mgmt	NA	NA	0.50	0.00	0.00	(0.50)	0.00
FTE - Non Mgmt	NA	NA	9.00	0.00	0.00	(9.00)	0.00
Total FTE	NA	NA	9.50	0.00	0.00	(9.50)	0.00
Authorized - Mgmt	NA	NA	1	0	0	(1)	0
Authorized - Non Mgmt	NA	NA	23	0	0	(23)	0
Total Authorized	NA	NA	24	0	0	(24)	0

Budget Unit: 10-246 Camp Sweeney	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	2,430,730	2,581,870	2,323,040	3,451,346	3,451,346	1,128,306	0
S&S	982,722	1,107,469	1,027,906	1,898,278	1,898,278	870,372	0
Intra Fund Transfers	(600)	(39,075)	0	0	0	0	0
Net Appropriation	3,412,852	3,650,264	3,350,946	5,349,624	5,349,624	1,998,678	0
Financing							
Revenue	2,577,494	1,452,344	1,432,646	2,226,768	2,226,768	794,122	0
Total Financing	2,577,494	1,452,344	1,432,646	2,226,768	2,226,768	794,122	0
Net County Cost	835,358	2,197,920	1,918,300	3,122,856	3,122,856	1,204,556	0
FTE - Mgmt	NA	NA	6.08	7.08	7.08	1.00	0.00
FTE - Non Mgmt	NA	NA	35.00	55.15	55.15	20.15	0.00
Total FTE	NA	NA	41.08	62.23	62.23	21.15	0.00
Authorized - Mgmt	NA	NA	8	8	8	0	0
Authorized - Non Mgmt	NA	NA	50	69	69	19	0
Total Authorized	NA	NA	58	77	77	19	0

Budget Unit: 10-248 Juvenile Probation	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	8,134,082	8,259,695	8,988,556	9,747,882	9,747,882	759,326	0
S&S	1,623,793	1,656,663	1,524,980	1,828,134	1,828,134	303,154	0
Other	54,973	57,072	100,000	100,000	100,000	0	0
Intra Fund Transfers	(435,104)	(553,286)	(434,684)	(434,684)	(434,684)	0	0
Net Appropriation	9,377,744	9,420,144	10,178,852	11,241,332	11,241,332	1,062,480	0
Financing							
Revenue	10,411,909	5,736,225	4,239,304	6,770,971	6,770,971	2,531,667	0
Total Financing	10,411,909	5,736,225	4,239,304	6,770,971	6,770,971	2,531,667	0
Net County Cost	(1,034,165)	3,683,919	5,939,548	4,470,361	4,470,361	(1,469,187)	0
FTE - Mgmt	NA	NA	17.17	18.50	18.50	1.33	0.00
FTE - Non Mgmt	NA	NA	134.59	145.26	145.26	10.67	0.00
Total FTE	NA	NA	151.76	163.76	163.76	12.00	0.00
Authorized - Mgmt	NA	NA	19	19	19	0	0
Authorized - Non Mgmt	NA	NA	145	157	157	12	0
Total Authorized	NA	NA	164	176	176	12	0

Budget Unit: 10-249 Juvenile Institutions Administration	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	1,021,953	1,007,420	1,109,023	1,380,588	1,380,588	271,565	0
S&S	1,089,967	1,079,420	1,129,683	1,252,114	1,252,114	122,431	0
Other	88,781	187,979	2,057,050	1,174,825	1,174,825	(882,225)	0
Intra Fund Transfers	(1,717,885)	(1,770,293)	(1,924,519)	(2,071,759)	(2,071,759)	(147,240)	0
Net Appropriation	482,816	504,526	2,371,237	1,735,768	1,735,768	(635,469)	0
Financing							
Revenue	106,780	8,400	9,490	900	900	(8,590)	0
Total Financing	106,780	8,400	9,490	900	900	(8,590)	0
Net County Cost	376,036	496,126	2,361,747	1,734,868	1,734,868	(626,879)	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	21.29	26.29	26.29	5.00	0.00
Total FTE	NA	NA	24.29	29.29	29.29	5.00	0.00
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	34	38	38	4	0
Total Authorized	NA	NA	37	41	41	4	0

Budget Unit: 10-250 STC Training	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	33,620	43,634	0	0	0	0	0
S&S	114,958	123,378	146,500	134,100	134,100	(12,400)	0
Net Appropriation	148,578	167,012	146,500	134,100	134,100	(12,400)	0
Financing							
Revenue	154,887	140,652	146,500	134,100	134,100	(12,400)	0
Total Financing	154,887	140,652	146,500	134,100	134,100	(12,400)	0
Net County Cost	(6,309)	26,360	0	0	0	0	0

Budget Unit: 10-257 Deinstitutionalization of Status Offenders	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	174,946	187,325	383,435	341,743	341,743	(41,692)	0
S&S	2,085,230	2,145,290	1,959,536	2,035,202	2,035,202	75,666	0
Net Appropriation	2,260,176	2,332,615	2,342,971	2,376,945	2,376,945	33,974	0
Financing							
Revenue	1,075,735	1,077,957	1,073,971	1,938,365	1,938,365	864,394	0
Total Financing	1,075,735	1,077,957	1,073,971	1,938,365	1,938,365	864,394	0
Net County Cost	1,184,441	1,254,658	1,269,000	438,580	438,580	(830,420)	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	7.54	6.54	6.54	(1.00)	0.00
Total FTE	NA	NA	7.54	6.54	6.54	(1.00)	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	17	16	16	(1)	0
Total Authorized	NA	NA	17	16	16	(1)	0

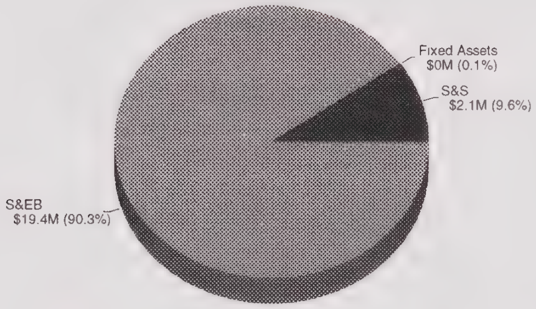
Budget Unit: 10-260 Prob Challenge Grnt	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	0	0	0	1,180,812	1,180,812	1,180,812	0
S&S	0	0	0	1,740,758	1,740,758	1,740,758	0
Other	0	0	0	190,572	190,572	190,572	0
Net Appropriation	0	0	0	3,112,142	3,112,142	3,112,142	0
Financing							
Revenue	0	0	0	2,567,794	2,567,794	2,567,794	0
Total Financing	0	0	0	2,567,794	2,567,794	2,567,794	0
Net County Cost	0	0	0	544,348	544,348	544,348	0
FTE - Mgmt	NA	NA	0.00	2.00	2.00	2.00	0.00
FTE - Non Mgmt	NA	NA	0.00	17.33	17.33	17.33	0.00
Total FTE	NA	NA	0.00	19.33	19.33	19.33	0.00
Authorized - Mgmt	NA	NA	0	2	2	2	0
Authorized - Non Mgmt	NA	NA	0	19	19	19	0
Total Authorized	NA	NA	0	21	21	21	0

PUBLIC DEFENDER

Jay Gaskill
Public Defender

Financial Summary

Public Defender	1997 - 98 Budget	Maintenance Of Effort	Change from MOE VBB	%	1998 - 99 Budget	Change from 1997 - 98 Budget Amount	%
Appropriations	19,714,010	21,447,131	0	0.0%	21,447,131	1,733,121	8.8%
Revenue	810,718	1,478,581	0	0.0%	1,478,581	667,863	82.4%
Net	18,903,292	19,968,550	0	0.0%	19,968,550	1,065,258	5.6%
FTE - Mgmt	143.17	145.83	0.00	0.0%	145.83	2.66	1.9%
FTE - Non Mgmt	45.98	50.56	0.00	0.0%	50.56	4.58	10.0%
Total FTE	189.15	196.39	0.00	0.0%	196.39	7.24	3.8%



Total Appropriation by Major Object

MISSION STATEMENT

According to law, the Public Defender is the primary defense attorney for all indigent accused persons in Alameda County. The Public Defender is mandated to defend in the State court system all persons within the County who are required by statute, State or federal Constitution to be provided with legal counsel at public expense. The mission of the Public Defender is to provide a fully competent, effective and ethical defense to each client whose cause has been entrusted to the office for representation; to provide all mandated legal services in a cost effective and efficient manner; and to conduct that representation in a manner that, in so far as possible, the local criminal justice system operates effectively, efficiently and achieves justice.

MANDATED SERVICES

All legal services provided by the Public Defender are mandated by the federal and State Constitutions, County Charter and State laws.

DISCRETIONARY SERVICES

The Public Defender provides no discretionary services.

MAJOR SERVICE AREAS

	1996 Actual	1997 Actual	1998 MOE
Felony Cases	9,960	10,002	10,102
Misdemeanor Cases	31,635	31,796	31,987
Juvenile Cases	4,560	4,593	4,628
Child Dependency Cases	1,171	1,094	1,094
Civil/Medical Cases	1,892	1,956	1,956
Conflicts Declared	6,204	6,570	6,613

PUBLIC DEFENDER'S OFFICE

provides defense of indigent persons accused of misdemeanor crimes in all six judicial districts in Alameda County; the defense of indigent individuals accused of felony crimes in Alameda County courts in each of the branch offices and judicial districts through preliminary hearing and in two Alameda County Superior Court branches; defense of indigent juvenile offenders prosecuted under Section 602 of the Welfare and Institutions Code; defense of children and parents involved in child dependency proceedings under Section 300 of the Welfare and Institutions Code; representation of indigent persons subject to involuntary mental hospitalization and conservatorship proceedings in Alameda County courts; and defense of indigent individuals in all of the above categories before the appellate division of the Alameda County Superior Court, the Court of Appeal of the State of California, and the Supreme Court of the State of California as required in connection with pending litigation at the trial level.

DEPARTMENT HIGHLIGHTS - MAINTENANCE OF EFFORT

The Maintenance of Effort Budget includes funding for 196.39 full-time equivalent positions at a net county cost of $19,968,550. Maintenance of Effort Budget Adjustments result in a net county cost increase of $1,065,258 and an increase of 7.24 full-time equivalent positions, fully offset by Proposition 172 sales tax revenue and other designated public safety revenues, compared to the prior year and include:

- A mid-year Board approved increase of $508,201 in Salaries and Benefits for 6.00 full-time equivalent positions for additional staffing, offset by revenue from Proposition 172 Sales Taxes.

- Salaries and Benefits and pay equity increases of $1,076,453 and an increase of 1.24 full-time equivalent positions due to reclassifications.

- Internal Service Fund increases of $148,647 and a reduction of $180 in Fixed Assets.

- Increased revenues of $667,863, primarily due to reimbursement of costs from the Trial Courts for representation of parties in child dependency matters.

When the Public Defender is unable to provide representation because of conflicts of interest or for other valid reasons, cases are referred to the Alameda County Bar Association for appointment of private counsel. The Maintenance of Effort Budget for adult and juvenile criminal matters, reflected in Department 218-Contract Services-Indigent Defense, includes an increase of $151,241 for cost of living adjustments commensurate with Deputy Public Defender COLA's as required by the contract; an increase of $73,133 for caseload; an increase of $593 for data processing charges; and a decrease in recoupment and Small Claims revenues of $40,264 based on experience. The Maintenance of Effort Budget for conflict attorneys in adult and juvenile criminal matters is $3,704,769.

Major Accomplishments in FY 1997-98:

- The Public Defender's office celebrated its seventieth year of existence with a public reception and open house at the new Lakeside Plaza offices attended by more than 400 well wishers, including judges, fellow attorneys in and out of the County service, department heads, public officials, fellow County employees and community leaders.

- In cooperation with the Communications Department, the Sheriff and Probation Department, the Public Defender took the initiative in securing the allocation of $285,000 in Proposition 172 revenue, upgrading obsolete and deteriorating video conferencing units providing a vital communication link between the Santa Rita Jail facility, Oakland Probation Officers, and Public Defender attorneys in six Branch Offices throughout the County. Use of this vital communication tool saves thousands of hours in attorney travel and waiting time, while enhancing client communications.

- Successfully completed the first full fiscal year of increased recoupment of costs from the $25 registration fee authorized by 1997 legislation and Board Resolution. This additional revenue of $80,409 in 12 months exceeded estimates by approximately $30,000.

VALUES BASED BUDGETING ADJUSTMENTS

No adjustments are required for FY 1998-99.

The Proposed Budget includes funding for 196.39 full-time equivalent positions at a net county cost of $19,968,550.

Public Defender	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	16,407,766	17,013,368	17,776,837	19,361,491	19,361,491	1,584,654	0
S&S	1,789,254	1,902,559	1,917,413	2,066,060	2,066,060	148,647	0
Fixed Assets	26,059	25,275	19,760	19,580	19,580	(180)	0
Intra Fund Transfers	(26,937)	(23,608)	0	0	0	0	0
Net Appropriation	18,196,142	18,917,594	19,714,010	21,447,131	21,447,131	1,733,121	0
Financing							
Revenue	732,194	826,335	810,718	1,478,581	1,478,581	667,863	0
Total Financing	732,194	826,335	810,718	1,478,581	1,478,581	667,863	0
Net County Cost	17,463,948	18,091,259	18,903,292	19,968,550	19,968,550	1,065,258	0
FTE - Mgmt	NA	NA	143.17	145.83	145.83	2.66	0.00
FTE - Non Mgmt	NA	NA	45.98	50.56	50.56	4.58	0.00
Total FTE	NA	NA	189.15	196.39	196.39	7.24	0.00
Authorized - Mgmt	NA	NA	155	158	158	3	0
Authorized - Non Mgmt	NA	NA	61	69	69	8	0
Total Authorized	NA	NA	216	227	227	11	0

BUDGET UNIT INCLUDED:

207 - Public Defender
218 - Contract Services - Indigent Defense

Budget Unit: 10-207 Public Defender	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	16,407,766	17,013,368	17,776,837	19,361,491	19,361,491	1,584,654	0
S&S	1,789,254	1,902,559	1,917,413	2,066,060	2,066,060	148,647	0
Fixed Assets	26,059	25,275	19,760	19,580	19,580	(180)	0
Intra Fund Transfers	(26,937)	(23,608)	0	0	0	0	0
Net Appropriation	18,196,142	18,917,594	19,714,010	21,447,131	21,447,131	1,733,121	0
Financing							
Revenue	732,194	826,335	810,718	1,478,581	1,478,581	667,863	0
Total Financing	732,194	826,335	810,718	1,478,581	1,478,581	667,863	0
Net County Cost	17,463,948	18,091,259	18,903,292	19,968,550	19,968,550	1,065,258	0
FTE - Mgmt	NA	NA	143.17	145.83	145.83	2.66	0.00
FTE - Non Mgmt	NA	NA	45.98	50.56	50.56	4.58	0.00
Total FTE	NA	NA	189.15	196.39	196.39	7.24	0.00
Authorized - Mgmt	NA	NA	155	158	158	3	0
Authorized - Non Mgmt	NA	NA	61	69	69	8	0
Total Authorized	NA	NA	216	227	227	11	0

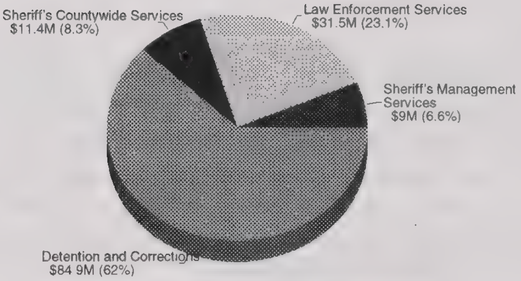
Budget Unit: 10-218 Contract Services - Indigent Defense	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&S	3,821,885	3,985,939	4,062,666	4,263,769	4,263,769	201,103	0
Net Appropriation	3,821,885	3,985,939	4,062,666	4,263,769	4,263,769	201,103	0
Financing							
Revenue	503,095	644,908	599,264	559,000	559,000	(40,264)	0
Total Financing	503,095	644,908	599,264	559,000	559,000	(40,264)	0
Net County Cost	3,318,790	3,341,031	3,463,402	3,704,769	3,704,769	241,367	0

SHERIFF'S DEPARTMENT

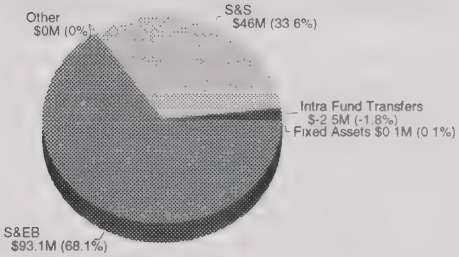
Charles C. Plummer
Sheriff

Financial Summary

Sheriff's Department	1997 - 98 Budget	Maintenance Of Effort	Change from MOE VBB	%	1998 - 99 Budget	Change from 1997 - 98 Budget Amount	%
Appropriations	128,952,537	136,766,872	0	0.0%	136,766,872	7,814,335	6.1%
Property Tax	6,200,000	6,628,596	0	0.0%	6,628,596	428,596	6.9%
AFB	34,139	66,724	0	0.0%	66,724	32,585	95.4%
Revenue	48,823,845	50,460,757	0	0.0%	50,460,757	1,636,912	3.4%
Net	73,894,553	79,610,795	0	0.0%	79,610,795	5,716,242	7.7%
FTE - Mgmt	89.00	92.00	0.00	0.0%	92.00	3.00	3.4%
FTE - Non Mgmt	1,141.15	1,177.15	0.00	0.0%	1,177.15	36.00	3.2%
Total FTE	1,230.15	1,269.15	0.00	0.0%	1,269.15	39.00	3.2%



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

To protect life and property and enforce civil and criminal laws while respecting the rights of all, recognizing the diversity of the community served, identifying and maintaining a high level of professionalism, integrity and readiness and delivering consistent and humane treatment to those under care and custody.

MANDATED SERVICES

The Government Code, Section 24000, defines the Office of Sheriff and mandates the duties of the Office. In addition to being a Constitutional Officer of the County, the Sheriff also acts as an Officer of the Courts and is charged with the responsibility of keeping peace and apprehending persons charged with crimes in the unincorporated areas of Alameda County. The Sheriff also serves as Coroner, Public Administrator and Director of Emergency Services. The level of services is determined by specific statute or judicial mandate.

DISCRETIONARY SERVICES

The following services are discretionary within the Sheriff's Department: dispatch services, contract police services and programs designed as alternatives to incarceration, such as work furlough, electronic surveillance and the weekender programs. The services provided by the crime prevention unit such as the school resource officers and D.A.R.E. programs are also discretionary.

MAJOR SERVICE AREAS

MANAGEMENT SERVICES DIVISION	1996-97 Actual	1997-98 Est.	1998-99 MOE
Personnel - Civilian Staff Hired	92	66	80
Personnel - Sworn Staff Hired	68	31	70
Training - STC (Personnel)	498	510	520
Training - POST (Personnel)	135	141	150
Training - Adv. Officer Courses	410	420	450
Acctng. Transactions Posted	11,717	12,066	12,200

MANAGEMENT SERVICES DIVISION provides department-wide administrative support services including: budget preparation and personnel/payroll functions; staff recruitment; selection; background investigations; training and hiring. In addition, the division is responsible for all internal and administrative investigations.

LAW ENFORCEMENT SERVICES DIVISION	1996-97 Actual	1997-98 Est.	1998-99 MOE
Calls for service (ETS)	133,971	138,976	148,516
Crimes reported (Part I) (ETS)	6,564	6,767	7,037
Arrests (ETS)	4,823	4,736	4,674
Breath Alcohol Analysis (Crime Lab)	4,342	4,022	4,200
Booking Identifications (CCR)	82,427	82,000	81,600
Reports Received CCR	23,910	27,000	31,500
Warrants/ Received (CCR)	25,036	23,044	23,000
Major Cases (Crime Lab)	72	148	160
Drug/Narc Cases (Crime Lab)	1,662	1,789	1,840

LAW ENFORCEMENT SERVICES DIVISION provides patrol, investigation, contract law enforcement services, criminal laboratory services and records and identification services.

DETENTION AND CORRECTIONS DIVISION provides care, custody and control of inmates sentenced by the court in two Type II 24-hour facilities, the Santa Rita and North County Jails. In addition, alternatives to incarceration are provided through work furlough, electronic home surveillance, and work in lieu of confinement. This division also provides security services when inmates are hospitalized for either medical or psychiatric care.

DETENTION AND CORRECTIONS DIVISION	1996-97 Actual	1997-98 Est.	1998-99 MOE
Santa Rita Jail - Average Daily Population	3,449	3,458	3,498
North County Jail - Average Daily Population	618	694	750
Work Furlough - Average Daily Population	0	0	100
Electronic Home Surveillance - Average Daily Population	43	44	45
Weekender Program - Average Daily Population	1,069	1,101	1,134
Work in lieu of Confinement	5	7	9

COUNTYWIDE SERVICES DIVISION provides the following services throughout the County: consolidated dispatch, bailiffs and marshals to the Superior and Municipal Courts, civil process service, inmate transportation, coordination of emergency response efforts, investigation into and determination of the cause of unnatural deaths and the administration of the estates of decedents and animal control services.

COUNTYWIDE SERVICES DIVISION	1996-97 Actual	1997-98 Est.	1998-99 MOE
Dispatch-calls received	362,944	392,952	412,599
Dispatch-details dispatched	268,150	284,850	299,093
Transportation-prisoner movement	176,953	176,644	176,799
Civil process services	23,734	20,809	21,846
Courts served	91	95	92
Responses to emergency calls	30	36	40
Coroner cases	3,119	3,166	3,225
Public Administrator cases opened/referred	330	313	315
Animals Impounded	3,868	4,061	4,264

DEPARTMENT HIGHLIGHTS - MAINTENANCE OF EFFORT

The Maintenance of Effort Budget includes funding for 1,269.15 full-time equivalent positions at a net county cost of $79,610,795. Maintenance of Effort Budget adjustments result in a net county cost increase of $5,716,242 and an increase of 39.00 full-time equivalent positions, fully offset by Proposition 172 sales tax revenue and other designated public safety revenues compared to the prior year and include:

- Salaries and Benefits adjustments include: A mid-year Board approved increase of $2,514,555 and 32.00 full-time equivalent positions, offset by Proposition 172 Sales Tax revenue; a mid-year Board approved increase of $90,456 and 1.00 full-time equivalent position for the Citizens Option for Public Safety (COPS) program, fully offset by State revenue; a mid-year Board approved increase of $365,871 and 6.00 full-time equivalent positions for a COPS AHEAD grant fully offset by Proposition 172 Sales Tax and Federal Law Enforcement revenue; an increase of $3,185,246 for Salaries and Benefits cost of living adjustments, partially offset by a decrease of $1,235,477 in Workers' Compensation, retirement charges and other technical adjustments; and an increase of $944,108 for balancing adjustments between Departments 516/Fund 50-County Service Area and Department 222/Fund 10-Unincorporated Services.

- Services and Supplies adjustments include: An increase of $488,190 for the increased inmate population, primarily food service; an increase of $439,724 for a 5% cost of living adjustment for the medical contract; an increase of $286,174 for contracts and grants; an increase of $144,498 for dispatch charges; an increase of $842,081 for charges from Internal Service Fund departments; and an increase of $23,683 for technical adjustments.

- Other adjustments include an increase of $2,192 in Other Charges for the Public Administrator; a decrease of $1,693 in Fixed Assets; and a decrease in costs of $275,273 related to charges to other departments.

- Financing adjustments include an increase of $428,596 from property taxes; an increase of $32,585 in the available fund balance; revenue increases of $383,744 for grants and contracts, increases of $1,207,373 for dispatch and other charges for service, and increases of $45,795 based on prior year experience.

Major accomplishments in FY 1997-98 include:

Management Services Division -

- Created a Human Resources Section for the Department to better serve employees and provide consolidation of Personnel, Recruiting and Background Units.

- Erected a "Live Fire" House and expanded the use of the Emergency Vehicle Operations Course at the Regional Training Center.

- Conducted the first career fair at the Office of Emergency Services, providing an opportunity for the public to receive first-hand employment information on careers in law enforcement.

Law Enforcement Services Division -

- Added six Deputy Sheriff positions to patrol the unincorporated areas, partially funded by the COPS Universal Hiring Program.

- Awarded a domestic violence grant for specialized training and equipment.

- Implemented a County-wide policy for Megan's Law.

- Received a second-year Bureau of Justice Assistance grant to allow completion of the facility modification and provide initial program startup equipment and supplies for Forensic DNA Analysis Program development.

Countywide Services Division -

- Upgraded the Computer Aided Dispatch (CAD) mainframe hardware and software, significantly increasing the speed at which the user may inquire and obtain information.

- Contracted with the City of Hayward, the sixth Emergency Medical Dispatch (EMD) user.

- Coordinated the response to the El Nino storms, an event that included both State and national disaster declarations for Alameda County.

- Recruited and confirmed six additional participants (for a total of 58 cities and special districts in the county) into the Alameda County Operational Area Emergency Management Organization.

- Coroner's Bureau installed a new Coroner's Automated Records Management & Information System (CARMIS) for writing reports and tracking statistics.

Detention and Corrections Division -

- Replaced all Santa Rita Jail perimeter security camera lenses and repaired security lighting.

- Implemented an inmate management program, which allowed transfer of administratively segregated inmates from Santa Rita to North County Jail, freeing a large number of cells and beds for better management of space within the jails.

- Completed revisions of the Detention and Corrections Division Policy and Procedures Manual in order to meet American Correctional Association accreditation standards.

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required for FY 1998-99.

The Proposed Budget includes funding for 1,269.15 full-time equivalent positions at a net county cost of $79,610,795.

Sheriff's Department	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	75,680,675	84,021,023	87,258,810	93,123,569	93,123,569	5,864,759	0
S&S	44,028,386	46,830,980	43,766,668	45,991,018	45,991,018	2,224,350	0
Other	42,363	31,583	40,155	42,347	42,347	2,192	0
Fixed Assets	1,132,939	1,162,614	120,956	119,263	119,263	(1,693)	0
Intra Fund Transfers	(2,231,455)	(2,282,708)	(2,234,052)	(2,509,325)	(2,509,325)	(275,273)	0
Other Financing Uses	72,604	188,566	0	0	0	0	0
Net Appropriation	118,725,512	129,952,058	128,952,537	136,766,872	136,766,872	7,814,335	0
Financing							
Property Tax	2,116,551	4,217,465	6,200,000	6,628,596	6,628,596	428,596	0
AFB	0	66,280	34,139	66,724	66,724	32,585	0
Revenue	43,876,451	49,218,146	48,823,845	50,460,757	50,460,757	1,636,912	0
Total Financing	45,993,002	53,501,891	55,057,984	57,156,077	57,156,077	2,098,093	0
Net County Cost	72,732,510	76,450,167	73,894,553	79,610,795	79,610,795	5,716,242	0
FTE - Mgmt	NA	NA	89.00	92.00	92.00	3.00	0.00
FTE - Non Mgmt	NA	NA	1,141.15	1,177.15	1,177.15	36.00	0.00
Total FTE	NA	NA	1,230.15	1,269.15	1,269.15	39.00	0.00
Authorized - Mgmt	NA	NA	91	94	94	3	0
Authorized - Non Mgmt	NA	NA	1,180	1,207	1,207	27	0
Total Authorized	NA	NA	1,271	1,301	1,301	30	0

*BUDGET UNITS INCLUDED:

162 - Consolidated Dispatch
206 - Anti-Drug Abuse Program
220 - Sheriff's Administration
221 - Countywide Services
222 - Unincorporated Services
223 - Dublin Police
225 - Civil Division
226 - Cal ID
227 - Consolidated Criminal Records
235 - Medical Security
236 - Santa Rita Jail
237 - Work Furlough
238 - North County Jail
239 - Detention & Corrections Admin.
270 - Office of Emergency Services
271 - Coroner-Public Administrator
282 - Animal Control
283 - Fish & Game
455 - Adult Detention Medical Services
516 - CSA PP-1991-1

*Bailiff's budget included in Trial Court Funding

Budget Unit: 10-162 Consolidated Dispatching Services	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	2,626,900	2,782,092	2,820,634	3,070,523	3,070,523	249,889	0
S&S	400,480	582,246	384,844	455,590	455,590	70,746	0
Intra Fund Transfers	(1,897,222)	(1,944,482)	(1,972,667)	(2,209,656)	(2,209,656)	(236,989)	0
Net Appropriation	1,130,158	1,419,856	1,232,811	1,316,457	1,316,457	83,646	0
Financing							
Revenue	1,142,091	1,176,888	1,168,701	1,323,940	1,323,940	155,239	0
Total Financing	1,142,091	1,176,888	1,168,701	1,323,940	1,323,940	155,239	0
Net County Cost	(11,933)	242,968	64,110	(7,483)	(7,483)	(71,593)	0
FTE - Mgmt	NA	NA	7.00	7.00	7.00	0.00	0.00
FTE - Non Mgmt	NA	NA	41.00	41.00	41.00	0.00	0.00
Total FTE	NA	NA	48.00	48.00	48.00	0.00	0.00
Authorized - Mgmt	NA	NA	7	7	7	0	0
Authorized - Non Mgmt	NA	NA	41	41	41	0	0
Total Authorized	NA	NA	48	48	48	0	0

Budget Unit: 10-206 Anti-Drug Abuse Program	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	340,130	403,800	175,311	144,839	144,839	(30,472)	0
S&S	680,822	806,698	185,947	260,939	260,939	74,992	0
Fixed Assets	4,102	43,228	4,667	0	0	(4,667)	0
Net Appropriation	1,025,054	1,253,726	365,925	405,778	405,778	39,853	0
Financing							
Revenue	1,019,776	914,287	365,925	405,778	405,778	39,853	0
Total Financing	1,019,776	914,287	365,925	405,778	405,778	39,853	0
Net County Cost	5,278	339,439	0	0	0	0	0

Budget Unit: 10-220 Sheriff Administration	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	2,448,245	2,987,766	3,903,433	6,019,994	6,019,994	2,116,561	0
S&S	2,157,231	3,317,086	2,852,875	3,027,391	3,027,391	174,516	0
Fixed Assets	0	83,042	0	0	0	0	0
Intra Fund Transfers	(18,530)	(60,209)	(14,400)	(59,506)	(59,506)	(45,106)	0
Net Appropriation	4,586,946	6,327,685	6,741,908	8,987,879	8,987,879	2,245,971	0
Financing							
Revenue	731,029	799,548	716,220	722,536	722,536	6,316	0
Total Financing	731,029	799,548	716,220	722,536	722,536	6,316	0
Net County Cost	3,855,917	5,528,137	6,025,688	8,265,343	8,265,343	2,239,655	0
FTE - Mgmt	NA	NA	23.00	27.00	27.00	4.00	0.00
FTE - Non Mgmt	NA	NA	24.08	41.08	41.08	17.00	0.00
Total FTE	NA	NA	47.08	68.08	68.08	21.00	0.00
Authorized - Mgmt	NA	NA	24	28	28	4	0
Authorized - Non Mgmt	NA	NA	33	55	55	22	0
Total Authorized	NA	NA	57	83	83	26	0

Budget Unit: 10-221 Law Enforcement Services	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	1,061,709	1,207,361	1,024,509	1,061,404	1,061,404	36,895	0
S&S	271,999	359,455	363,338	359,360	359,360	(3,978)	0
Fixed Assets	0	17,165	0	0	0	0	0
Intra Fund Transfers	(71,547)	(88,152)	(76,477)	(76,477)	(76,477)	0	0
Net Appropriation	1,262,161	1,495,829	1,311,370	1,344,287	1,344,287	32,917	0
Financing							
Revenue	168,581	201,925	155,202	155,202	155,202	0	0
Total Financing	168,581	201,925	155,202	155,202	155,202	0	0
Net County Cost	1,093,580	1,293,904	1,156,168	1,189,085	1,189,085	32,917	0
FTE - Mgmt	NA	NA	1.00	3.00	3.00	2.00	0.00
FTE - Non Mgmt	NA	NA	12.00	10.00	10.00	(2.00)	0.00
Total FTE	NA	NA	13.00	13.00	13.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	3	3	2	0
Authorized - Non Mgmt	NA	NA	12	10	10	(2)	0
Total Authorized	NA	NA	13	13	13	0	0

Budget Unit: 10-222 Unincorporated Services	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	5,405,613	7,093,533	5,330,794	10,357,348	10,357,348	5,026,554	0
S&S	3,143,040	3,559,845	3,310,131	3,778,026	3,778,026	467,895	0
Fixed Assets	42,945	44,702	0	0	0	0	0
Intra Fund Transfers	0	(8,254)	0	0	0	0	0
Other Financing Uses	72,604	188,566	0	0	0	0	0
Net Appropriation	8,664,202	10,878,392	8,640,925	14,135,374	14,135,374	5,494,449	0
Financing							
Revenue	4,245,566	7,323,873	7,204,022	12,077,053	12,077,053	4,873,031	0
Total Financing	4,245,566	7,323,873	7,204,022	12,077,053	12,077,053	4,873,031	0
Net County Cost	4,418,636	3,554,519	1,436,903	2,058,321	2,058,321	621,418	0
FTE - Mgmt	NA	NA	9.00	9.00	9.00	0.00	0.00
FTE - Non Mgmt	NA	NA	188.50	194.50	194.50	6.00	0.00
Total FTE	NA	NA	197.50	203.50	203.50	6.00	0.00
Authorized - Mgmt	NA	NA	9	9	9	0	0
Authorized - Non Mgmt	NA	NA	189	195	195	6	0
Total Authorized	NA	NA	198	204	204	6	0

Budget Unit: 10-223 **Dublin Police**	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	2,675,823	2,882,410	3,213,433	3,211,962	3,211,962	(1,471)	0
S&S	333,723	394,882	456,612	582,808	582,808	126,196	0
Net Appropriation	3,009,546	3,277,292	3,670,045	3,794,770	3,794,770	124,725	0
Financing							
Revenue	3,186,421	3,488,114	3,883,056	4,015,454	4,015,454	132,398	0
Total Financing	3,186,421	3,488,114	3,883,056	4,015,454	4,015,454	132,398	0
Net County Cost	(176,875)	(210,822)	(213,011)	(220,684)	(220,684)	(7,673)	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	36.00	36.00	36.00	0.00	0.00
Total FTE	NA	NA	38.00	38.00	38.00	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	36	36	36	0	0
Total Authorized	NA	NA	38	38	38	0	0

Budget Unit: 10-225 **Civil & Transportation**	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	2,822,721	2,952,748	3,137,220	3,228,957	3,228,957	91,737	0
S&S	753,815	704,759	720,204	731,919	731,919	11,715	0
Intra Fund Transfers	(6,074)	(7,776)	0	0	0	0	0
Net Appropriation	3,570,462	3,649,731	3,857,424	3,960,876	3,960,876	103,452	0
Financing							
Revenue	942,119	896,118	882,000	882,000	882,000	0	0
Total Financing	942,119	896,118	882,000	882,000	882,000	0	0
Net County Cost	2,628,343	2,753,613	2,975,424	3,078,876	3,078,876	103,452	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	40.00	40.00	40.00	0.00	0.00
Total FTE	NA	NA	43.00	43.00	43.00	0.00	0.00
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	40	40	40	0	0
Total Authorized	NA	NA	43	43	43	0	0

Budget Unit: 10-226 **Cal ID**	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	0	95,710	139,997	147,867	147,867	7,870	0
S&S	510,302	688,452	527,439	728,089	728,089	200,650	0
Fixed Assets	879,926	723,064	116,289	119,263	119,263	2,974	0
Net Appropriation	1,390,228	1,507,226	783,725	995,219	995,219	211,494	0
Financing							
Revenue	1,275,764	548,094	783,726	995,219	995,219	211,493	0
Total Financing	1,275,764	548,094	783,726	995,219	995,219	211,493	0
Net County Cost	114,464	959,132	(1)	0	0	1	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
Total FTE	NA	NA	3.00	3.00	3.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	3	3	3	0	0
Total Authorized	NA	NA	3	3	3	0	0

Budget Unit: 10-227 Consolidated Criminal Records	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	2,063,236	2,213,616	2,138,920	2,254,867	2,254,867	115,947	0
S&S	1,072,762	1,171,583	1,346,060	1,517,146	1,517,146	171,086	0
Fixed Assets	0	5,954	0	0	0	0	0
Intra Fund Transfers	(8,215)	(7,296)	(5,000)	(2,640)	(2,640)	2,360	0
Net Appropriation	3,127,783	3,383,857	3,479,980	3,769,373	3,769,373	289,393	0
Financing							
Revenue	1,101,820	921,238	779,500	783,515	783,515	4,015	0
Total Financing	1,101,820	921,238	779,500	783,515	783,515	4,015	0
Net County Cost	2,025,963	2,462,619	2,700,480	2,985,858	2,985,858	285,378	0
FTE - Mgmt	NA	NA	5.00	5.00	5.00	0.00	0.00
FTE - Non Mgmt	NA	NA	39.00	39.00	39.00	0.00	0.00
Total FTE	NA	NA	44.00	44.00	44.00	0.00	0.00
Authorized - Mgmt	NA	NA	5	5	5	0	0
Authorized - Non Mgmt	NA	NA	41	41	41	0	0
Total Authorized	NA	NA	46	46	46	0	0

Budget Unit: 10-235 Medical Security	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	359,352	381,748	433,040	428,202	428,202	(4,838)	0
S&S	39,622	21,030	43,732	16,683	16,683	(27,049)	0
Net Appropriation	398,974	402,778	476,772	444,885	444,885	(31,887)	0
Financing							
Revenue	113,361	73,950	77,517	77,517	77,517	0	0
Total Financing	113,361	73,950	77,517	77,517	77,517	0	0
Net County Cost	285,613	328,828	399,255	367,368	367,368	(31,887)	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	8.15	8.15	8.15	0.00	0.00
Total FTE	NA	NA	8.15	8.15	8.15	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	16	16	16	0	0
Total Authorized	NA	NA	16	16	16	0	0

Budget Unit: 10-236 Santa Rita Jail	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	32,234,332	33,991,480	33,724,567	35,800,024	35,800,024	2,075,457	0
S&S	17,463,865	17,556,192	16,073,853	16,595,904	16,595,904	522,051	0
Fixed Assets	147,819	147,819	0	0	0	0	0
Intra Fund Transfers	(188,959)	(101,851)	(122,991)	(116,046)	(116,046)	6,945	0
Net Appropriation	49,657,057	51,593,640	49,675,429	52,279,882	52,279,882	2,604,453	0
Financing							
Revenue	19,654,840	14,403,991	13,432,112	14,006,893	14,006,893	574,781	0
Total Financing	19,654,840	14,403,991	13,432,112	14,006,893	14,006,893	574,781	0
Net County Cost	30,002,217	37,189,649	36,243,317	38,272,989	38,272,989	2,029,672	0
FTE - Mgmt	NA	NA	12.00	11.00	11.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	482.17	499.17	499.17	17.00	0.00
Total FTE	NA	NA	494.17	510.17	510.17	16.00	0.00
Authorized - Mgmt	NA	NA	12	11	11	(1)	0
Authorized - Non Mgmt	NA	NA	498	502	502	4	0
Total Authorized	NA	NA	510	513	513	3	0

Budget Unit: 10-237 Work Furlough	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	1,443,788	1,342,775	2,148,646	2,128,187	2,128,187	(20,459)	0
S&S	360,919	693,680	585,391	620,681	620,681	35,290	0
Fixed Assets	0	47,654	0	0	0	0	0
Intra Fund Transfers	0	(43,850)	0	(45,000)	(45,000)	(45,000)	0
Net Appropriation	1,804,707	2,040,259	2,734,037	2,703,868	2,703,868	(30,169)	0
Financing							
Revenue	781,158	1,029,943	1,523,112	1,536,707	1,536,707	13,595	0
Total Financing	781,158	1,029,943	1,523,112	1,536,707	1,536,707	13,595	0
Net County Cost	1,023,549	1,010,316	1,210,925	1,167,161	1,167,161	(43,764)	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	27.00	27.00	27.00	0.00	0.00
Total FTE	NA	NA	28.00	28.00	28.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	29	28	28	(1)	0
Total Authorized	NA	NA	30	29	29	(1)	0

Budget Unit: 10-238 North County Jail	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	10,110,793	11,682,001	13,101,490	13,281,714	13,281,714	180,224	0
S&S	3,436,733	4,006,787	4,162,271	4,021,992	4,021,992	(140,279)	0
Fixed Assets	0	43,518	0	0	0	0	0
Net Appropriation	13,547,526	15,732,306	17,263,761	17,303,706	17,303,706	39,945	0
Financing							
Revenue	1,536,467	9,652,116	10,358,164	10,600,415	10,600,415	242,251	0
Total Financing	1,536,467	9,652,116	10,358,164	10,600,415	10,600,415	242,251	0
Net County Cost	12,011,059	6,080,190	6,905,597	6,703,291	6,703,291	(202,306)	0
FTE - Mgmt	NA	NA	8.00	7.00	7.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	180.25	178.25	178.25	(2.00)	0.00
Total FTE	NA	NA	188.25	185.25	185.25	(3.00)	0.00
Authorized - Mgmt	NA	NA	8	7	7	(1)	0
Authorized - Non Mgmt	NA	NA	181	179	179	(2)	0
Total Authorized	NA	NA	189	186	186	(3)	0

Budget Unit: 10-239 Detention & Corrections Administration	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	1,086,558	1,143,664	1,214,980	1,220,681	1,220,681	5,701	0
S&S	11,591	54,115	37,687	50,174	50,174	12,487	0
Net Appropriation	1,098,149	1,197,779	1,252,667	1,270,855	1,270,855	18,188	0
Financing							
Revenue	887,065	927,558	1,010,379	1,010,379	1,010,379	0	0
Total Financing	887,065	927,558	1,010,379	1,010,379	1,010,379	0	0
Net County Cost	211,084	270,221	242,288	260,476	260,476	18,188	0
FTE - Mgmt	NA	NA	7.00	7.00	7.00	0.00	0.00
FTE - Non Mgmt	NA	NA	11.00	11.00	11.00	0.00	0.00
Total FTE	NA	NA	18.00	18.00	18.00	0.00	0.00
Authorized - Mgmt	NA	NA	8	8	8	0	0
Authorized - Non Mgmt	NA	NA	11	11	11	0	0
Total Authorized	NA	NA	19	19	19	0	0

Budget Unit: 10-270 Office of Emergency Services	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	947,394	993,526	784,978	550,228	550,228	(234,750)	0
S&S	693,551	676,811	663,577	745,407	745,407	81,830	0
Intra Fund Transfers	(40,908)	(20,839)	(42,517)	0	0	42,517	0
Net Appropriation	1,600,037	1,649,498	1,406,038	1,295,635	1,295,635	(110,403)	0
Financing							
Revenue	204,755	233,388	193,618	104,994	104,994	(88,624)	0
Total Financing	204,755	233,388	193,618	104,994	104,994	(88,624)	0
Net County Cost	1,395,282	1,416,110	1,212,420	1,190,641	1,190,641	(21,779)	0
FTE - Mgmt	NA	NA	4.00	2.00	2.00	(2.00)	0.00
FTE - Non Mgmt	NA	NA	7.00	6.00	6.00	(1.00)	0.00
Total FTE	NA	NA	11.00	8.00	8.00	(3.00)	0.00
Authorized - Mgmt	NA	NA	4	2	2	(2)	0
Authorized - Non Mgmt	NA	NA	7	6	6	(1)	0
Total Authorized	NA	NA	11	8	8	(3)	0

Budget Unit: 10-271 Coroner-Public Administrator	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	1,772,041	1,875,363	1,935,971	2,178,511	2,178,511	242,540	0
S&S	1,198,200	1,184,073	1,087,804	1,083,804	1,083,804	(4,000)	0
Other	29,390	28,204	36,168	38,360	38,360	2,192	0
Fixed Assets	49,636	6,468	0	0	0	0	0
Net Appropriation	3,049,267	3,094,108	3,059,943	3,300,675	3,300,675	240,732	0
Financing							
Revenue	669,166	730,620	618,700	621,800	621,800	3,100	0
Total Financing	669,166	730,620	618,700	621,800	621,800	3,100	0
Net County Cost	2,380,101	2,363,488	2,441,243	2,678,875	2,678,875	237,632	0
FTE - Mgmt	NA	NA	6.00	7.00	7.00	1.00	0.00
FTE - Non Mgmt	NA	NA	25.00	26.00	26.00	1.00	0.00
Total FTE	NA	NA	31.00	33.00	33.00	2.00	0.00
Authorized - Mgmt	NA	NA	6	7	7	1	0
Authorized - Non Mgmt	NA	NA	26	27	27	1	0
Total Authorized	NA	NA	32	34	34	2	0

Budget Unit: 10-282 Animal Control	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	553,950	794,583	851,224	941,044	941,044	89,820	0
S&S	424,438	451,732	519,216	486,516	486,516	(32,700)	0
Net Appropriation	978,388	1,246,315	1,370,440	1,427,560	1,427,560	57,120	0
Financing							
Revenue	537,745	717,497	661,109	610,615	610,615	(50,494)	0
Total Financing	537,745	717,497	661,109	610,615	610,615	(50,494)	0
Net County Cost	440,643	528,818	709,331	816,945	816,945	107,614	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	17.00	17.00	17.00	0.00	0.00
Total FTE	NA	NA	18.00	18.00	18.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	17	17	17	0	0
Total Authorized	NA	NA	18	18	18	0	0

Budget Unit: 16-283 Fish & Game	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&S	9,631	7,712	39,271	71,856	71,856	32,585	0
Net Appropriation	9,631	7,712	39,271	71,856	71,856	32,585	0
Financing							
AFB	0	66,280	34,139	66,724	66,724	32,585	0
Revenue	9,560	8,155	5,132	5,132	5,132	0	0
Total Financing	9,560	74,435	39,271	71,856	71,856	32,585	0
Net County Cost	71	(66,723)	0	0	0	0	0

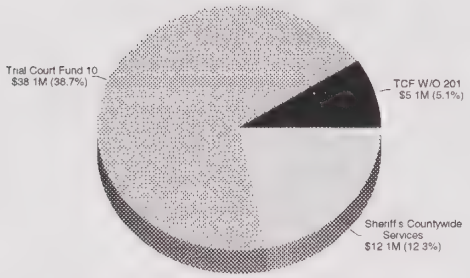
Budget Unit: 10-455 Adult Detention Medical Services	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	29	0	0	0	0	0	0
S&S	11,043,086	10,542,749	10,406,416	10,856,733	10,856,733	450,317	0
Fixed Assets	8,511	0	0	0	0	0	0
Net Appropriation	11,051,626	10,542,749	10,406,416	10,856,733	10,856,733	450,317	0
Financing							
Revenue	22,107	136,991	22,000	53,000	53,000	31,000	0
Total Financing	22,107	136,991	22,000	53,000	53,000	31,000	0
Net County Cost	11,029,519	10,405,758	10,384,416	10,803,733	10,803,733	419,317	0

Budget Unit: 50-516 CSA PP-1991-1	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
S&EB	7,728,062	9,196,846	11,179,663	7,097,217	7,097,217	(4,082,446)	0
S&S	22,576	51,092	0	0	0	0	0
Other	12,973	3,379	3,987	3,987	3,987	0	0
Net Appropriation	7,763,611	9,251,317	11,183,650	7,101,204	7,101,204	(4,082,446)	0
Financing							
Property Tax	2,116,551	4,217,465	6,200,000	6,628,596	6,628,596	428,596	0
Revenue	5,647,060	5,033,852	4,983,650	472,608	472,608	(4,511,042)	0
Total Financing	7,763,611	9,251,317	11,183,650	7,101,204	7,101,204	(4,082,446)	0
Net County Cost	0	0	0	0	0	0	0

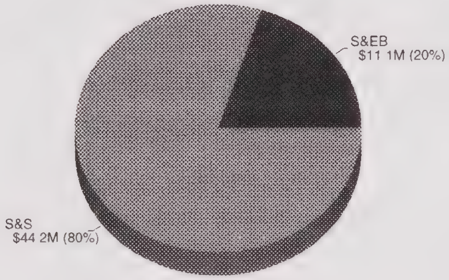
TRIAL COURT FUNDING *Ronald Overholt, Administratively Consolidated Trial Courts*

Financial Summary

Trial Court Funding	1997 - 98 Budget	Maintenance Of Effort	Change from MOE VBB	%	1998 - 99 Budget	Change from 1997 - 98 Budget Amount	%
Appropriations	107,821,544	55,295,724	0	0.0%	55,295,724	(52,525,820)	-48.7%
Revenue	77,415,851	30,273,268	0	0.0%	30,273,268	(47,142,583)	-60.9%
Net	30,405,693	25,022,456	0	0.0%	25,022,456	(5,383,237)	-17.7%
FTE - Mgmt	234.92	3.00	0.00	0.0%	3.00	(231.92)	-98.7%
FTE - Non Mgmt	640.75	139.00	0.00	0.0%	139.00	(501.75)	-78.3%
Total FTE	875.67	142.00	0.00	0.0%	142.00	(733.67)	-83.8%



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

The Superior Court and the six municipal courts of Alameda County are a part of the judicial branch of government. Their power and authority are vested in the California Constitution. Its purpose, procedures and jurisdiction are framed by statutory mandates and California and local rules of court. Their mission is to provide mandated judicial services for the public which maximizes the public's access to the court; to create and maintain a quality of service that promotes confidence and generates support from both within and outside the criminal justice system; to interpret and enforce existing statutes in a way that provides due process, fair treatment and individual justice to all.

The Superior and municipal courts are the forum in which citizens and the community seek redress for a myriad of issues involving every aspect of daily life. The courts must safeguard the due process rights of all individuals involved in a matter. Many of the major issues facing the County, cities and the citizenry are ultimately brought to court for resolution.

DEPARTMENT HIGHLIGHTS - MAINTENANCE OF EFFORT

The Governor signed into law the Lockyer-Isenberg Trial Court Funding Act of 1997 (AB233) on October 13, 1997. The Act, which took effect January 1, 1998, capped counties' cost for trial court operations at the FY 1994-95 level effective July 1, 1997 and required the state to fund all future growth in court operations costs.

The major provisions of the bill provides for counties to remit to the State an amount equal to that contributed to the courts in FY 1994-95 (MOE). Alameda County's MOE requirement for FY 1998-99 is $39.5 million.

The Sheriff's Bailiffs Budget 228 - Fund 12 was converted back to a General Fund budget, Fund 10, effective January 1, 1998. Charges for allowable bailiff expenses will be made on a regular basis to the courts. The Bailiff's FY 97/98 funding gap was addressed by the realignment of trial court funds.

The Maintenance of Effort Budget includes funding for the Bailiff's budget and for trial court costs that remain the responsibility of the County such as collection, pretrial and facilities costs and the maintenance of effort payment to the State. Funding is provided for 142.00 full-time equivalent positions. Maintenance of Effort Budget Adjustments result in a net county cost of $25,022,456, a decrease of $5,383,237 and 733.67 full-time equivalent positions year and include:

- Salaries and Benefits decrease of $39,328,325 representing the midyear transfer of trial court staff to the State-funded Trial Court Budget.

- An increase in Services and Supplies of $25,800,764 including the following: $38,123,162 for the Maintenance of Effort payment to the State offset by $12,322,398 allowable trial court costs moved mid-year to the State-funded trial Court Budget.

- Decrease of $5,285,922 in the Internal Services Funds due to transfer of $9,940,763 in allowable trial court costs mid year to State-funded Trial Court budget offset by $4,654,841 in county funded facilities costs.

- Decrease of $2,439,682 in Other Charges due to transfer of $1,930,743 in allowable trial court indirect costs mid year to State-funded Trial Court budget and transfer of Bailiffs to the General Fund, where countywide indirect costs are not charged.

- Decrease of $165,565 in Fixed Assets moved to State-funded Trial Court budget.

- Other Financing Uses decrease of $31,107,090 representing elimination of General Fund subsidy to Trial Courts as a result of the Realignment Act.

Revenue adjustments include:

- Decrease of $30,474,331 representing elimination of State Trial Courts funding to the General Fund.
- Increase of $5,563,930 representing revenue realignment provisions of AB 233.
- Increase of $9,354,706 representing Bailiffs' charges to the Courts.
- Increase of $818,804 representing Bailiffs charges for weapons screening stations in the Administration Building and Courthouse.
- Other Financing Sources decrease of $32,405,692 representing elimination of General Fund subsidy to Trial Courts.

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required for FY 1998-99.

The Proposed Budget includes funding for 142.00 full-time equivalent positions at a net county cost of $25,022,456.

Trial Court Funding	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	49,604,789	48,120,456	50,405,653	11,077,328	11,077,328	(39,328,325)	0
S&S	19,866,482	24,344,334	23,703,554	44,218,396	44,218,396	20,514,842	0
Other	3,348,813	3,122,009	2,439,682	0	0	(2,439,682)	0
Fixed Assets	376,411	613,029	165,565	0	0	(165,565)	0
Other Financing Uses	34,336,504	31,146,704	31,107,090	0	0	(31,107,090)	0
Net Appropriation	107,532,999	107,346,532	107,821,544	55,295,724	55,295,724	(52,525,820)	0
Financing							
Revenue	72,217,236	74,975,085	77,415,851	30,273,268	30,273,268	(47,142,583)	0
Total Financing	72,217,236	74,975,085	77,415,851	30,273,268	30,273,268	(47,142,583)	0
Net County Cost	35,315,763	32,371,447	30,405,693	25,022,456	25,022,456	(5,383,237)	0
FTE - Mgmt	NA	NA	234.92	3.00	3.00	(231.92)	0.00
FTE - Non Mgmt	NA	NA	640.75	139.00	139.00	(501.75)	0.00
Total FTE	NA	NA	875.67	142.00	142.00	(733.67)	0.00
Authorized - Mgmt	NA	NA	285	3	3	(282)	0
Authorized - Non Mgmt	NA	NA	706	139	139	(567)	0
Total Authorized	NA	NA	991	142	142	(849)	0

Budget Unit: 10-200 Administratively Consolidated Trial Courts	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	0	0	0	445,007	445,007	445,007	0
S&S	0	0	0	4,623,163	4,623,163	4,623,163	0
Net Appropriation	0	0	0	5,068,170	5,068,170	5,068,170	0
Financing							
Revenue	0	0	0	20,099,758	20,099,758	20,099,758	0
Total Financing	0	0	0	20,099,758	20,099,758	20,099,758	0
Net County Cost	0	0	0	(15,031,588)	(15,031,588)	(15,031,588)	0

Budget Unit: 12-200 Administratively Consolidated Trial Courts	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	40,431,166	38,234,275	41,765,703	0	0	(41,765,703)	0
S&S	17,694,468	18,258,275	16,514,802	0	0	(16,514,802)	0
Other	2,278,896	1,947,276	1,930,743	0	0	(1,930,743)	0
Fixed Assets	376,411	195,715	165,565	0	0	(165,565)	0
Net Appropriation	60,780,941	58,635,541	60,376,813	0	0	(60,376,813)	0
Financing							
Revenue	12,151,501	13,319,413	14,517,828	0	0	(14,517,828)	0
Total Financing	12,151,501	13,319,413	14,517,828	0	0	(14,517,828)	0
Net County Cost	48,629,440	45,316,128	45,858,985	0	0	(45,858,985)	0
FTE - Mgmt	NA	NA	232.42	0.00	0.00	(232.42)	0.00
FTE - Non Mgmt	NA	NA	533.25	0.00	0.00	(533.25)	0.00
Total FTE	NA	NA	765.67	0.00	0.00	(765.67)	0.00
Authorized - Mgmt	NA	NA	282	0	0	(282)	0
Authorized - Non Mgmt	NA	NA	577	0	0	(577)	0
Total Authorized	NA	NA	859	0	0	(859)	0

Budget Unit: 10-201 Trial Court Revenue	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&S	0	0	0	38,123,162	38,123,162	38,123,162	0
Other Financing Uses	34,336,504	31,146,704	30,405,693	0	0	(30,405,693)	0
Net Appropriation	34,336,504	31,146,704	30,405,693	38,123,162	38,123,162	7,717,469	0
Net County Cost	34,336,504	31,146,704	30,405,693	38,123,162	38,123,162	7,717,469	0

Budget Unit: 12-201 Trial Court Revenue	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&S	64,211	4,059,605	5,100,000	0	0	(5,100,000)	0
Other	753,343	771,074	0	0	0	0	0
Fixed Assets	0	417,315	0	0	0	0	0
Other Financing Uses	0	0	701,397	0	0	(701,397)	0
Net Appropriation	817,554	5,247,994	5,801,397	0	0	(5,801,397)	0
Financing							
Revenue	60,016,166	61,607,206	62,880,023	0	0	(62,880,023)	0
Total Financing	60,016,166	61,607,206	62,880,023	0	0	(62,880,023)	0
Net County Cost	(59,198,612)	(56,359,212)	(57,078,626)	0	0	57,078,626	0

Budget Unit: 10-228 Bailiffs & Marshalls	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	0	0	0	10,632,321	10,632,321	10,632,321	0
S&S	0	0	0	1,472,071	1,472,071	1,472,071	0
Net Appropriation	0	0	0	12,104,392	12,104,392	12,104,392	0
Financing							
Revenue	0	0	0	10,173,510	10,173,510	10,173,510	0
Total Financing	0	0	0	10,173,510	10,173,510	10,173,510	0
Net County Cost	0	0	0	1,930,882	1,930,882	1,930,882	0
FTE - Mgmt	NA	NA	0.00	3.00	3.00	3.00	0.00
FTE - Non Mgmt	NA	NA	0.00	139.00	139.00	139.00	0.00
Total FTE	NA	NA	0.00	142.00	142.00	142.00	0.00
Authorized - Mgmt	NA	NA	0	3	3	3	0
Authorized - Non Mgmt	NA	NA	0	139	139	139	0
Total Authorized	NA	NA	0	142	142	142	0

Budget Unit: 12-228 Bailiffs & Marshalls	**1995 - 96 Actual**	**1996 - 97 Actual**	**1997 - 98 Budget**	**1998 - 99 MOE**	**1998 - 99 Budget**	**Change 1998 - 99 Budget**	**Change from MOE**
Appropriation							
S&EB	9,173,623	9,886,182	8,639,950	0	0	(8,639,950)	0
S&S	1,286,352	1,248,354	1,301,303	0	0	(1,301,303)	0
Other	316,574	403,659	508,939	0	0	(508,939)	0
Net Appropriation	10,776,549	11,538,195	10,450,192	0	0	(10,450,192)	0
Financing							
Revenue	49,569	48,465	18,000	0	0	(18,000)	0
Total Financing	49,569	48,465	18,000	0	0	(18,000)	0
Net County Cost	10,726,980	11,489,730	10,432,192	0	0	(10,432,192)	0
FTE - Mgmt	NA	NA	2.50	0.00	0.00	(2.50)	0.00
FTE - Non Mgmt	NA	NA	107.50	0.00	0.00	(107.50)	0.00
Total FTE	NA	NA	110.00	0.00	0.00	(110.00)	0.00
Authorized - Mgmt	NA	NA	3	0	0	(3)	0
Authorized - Non Mgmt	NA	NA	129	0	0	(129)	0
Total Authorized	NA	NA	132	0	0	(132)	0

UNINCORPORATED SERVICES

UNINCORPORATED SERVICES

Financial Summary

	1997-98 Budget	Maintenance Of Effort	Change from MOE		1998-99 Budget	Change from 1997-98 Budget	
			VBB	%		Amount	%
Appropriations	96,136,156	90,534,757	0	0.00%	90,534,757	(5,601,399)	(6%)
Property Tax	24,423,900	26,586,258	0	0.00%	26,586,258	2,162,357	9%
AFB	6,186,189	5,784,115	0	0.00%	5,784,115	(402,074)	(6%)
Revenues	62,106,606	53,752,035	9,451	0.00%	53,761,486	(8,345,120)	(13%)
Net	3,419,461	4,412,350	(9,451)	0.00%	4,402,899	983,438	29%
FTE - Mgmt	49.63	50.00	0	0.00%	50.00	0.37	1%
FTE - Non Mgmt	431.03	439.01	0	0.00%	439.01	7.98	2%
Total FTE	480.66	489.01	0	0.00%	489.01	8.35	2%

MISSION STATEMENT

To serve the needs of residents living in unincorporated Alameda County and to enhance their quality of life by providing a full compliment of municipal services.

MAJOR SERVICES

Unincorporated Alameda County encompasses over 375 square miles and has a population in excess of 130,000. The area has six distinct communities: Castro Valley, Sunol, Fairview, Ashland, Cherryland and San Lorenzo. Under the policy direction of the Board of Supervisors, five County departments and agencies have primary responsibility for the provision of municipal programs and services throughout the unincorporated areas. They are: Alameda County Fire Department, Sheriff's Department, County Library, Public Works Agency and the Community Development Agency.

The services and programs provided include:

Fire services include fire and emergency medical response, fire prevention and inspection services, community education and outreach.

Library services include operation of two branch libraries as well as senior outreach, literacy, business and bookmobile services.

Sheriff's services include street patrol, animal control services, crime prevention and investigation, community policing, narcotic and vice suppression and school resource services.

Public Works services include road and infrastructure maintenance and repair, surveying and building inspection services, school crossing guards, traffic speed surveys, flood and storm water control as well as individualized local services within designated County Service Areas.

Community Development services include zoning, neighborhood preservation and other code enforcement activities, building and plan reviews, land use planning and redevelopment activities, housing services to low income and disabled persons, pest detection and agricultural management services, and inspection of weighing and measuring devices.

In addition to the services and programs provided to unincorporated area residents by these five County departments and agencies, it also should be noted that each provides a variety of other services that benefit the quality of life of all residents throughout the County.

MAJOR FUNDING AREAS

Programs and services to the unincorporated area are funded from a variety of sources including the County General Fund, dedicated property tax revenues, federal and State revenues, supplemental special assessments, and grants and special program revenues. There are two additional sources of revenue which assist in meeting the funding requirements; they are a Utility User tax and Business License tax. This supplemental source of funding was authorized by the Board of Supervisors and approved by the voters in 1991 and again in 1996 for a five year period.

The 1998-99 Recommended Allocation is the same as the prior year:

Department	Utility User	Business License	Total
Sheriff			
- Animal Control	$136,186	$51,134	$187,320
- Unincorp Services	$3,090,971	$1,390,071	$4,481,042
Community Dev. Agency	$577,983	$217,911	$795,894
Library	$1,238,342	$242,224	$1,480,566
Fire	$0	$0	$0
Public Works Agency	$0	$0	$0
Non Program Financing	$1,639,291	$0	$1,639,291
Totals	$6,682,773	$1,901,340	$8,584,113

DEPARTMENT HIGHLIGHTS

The Maintenance of Effort Budget for unincorporated area programs and services includes funding for 489.01 full-time equivalent positions at a net county cost of $4,240,992.

Fire Services

The Maintenance of Effort Budget has total appropriations and revenues of $19,501,257 with no net county cost. The budget includes funding for 140.00 full-time equivalent positions.

Maintenance of Effort Budget adjustments result in a net increase of $193,484 over the prior year and include:

- Salary and Benefit increases of $434,406.
- Services and Supplies and County Indirects decrease a net of $346,047 due primarily to adjustments for the contract payment to the City of Pleasanton for service to Castlewood, Happy Valley and Remon, projected maintenance and equipment requirements and charges from other County departments.
- Fixed Asset increases of $105,125 due to adjustments for the projected Available Fund Balance.
- Property Tax revenue increases of $1,170,360.
- Available Fund Balance increase of $711,199 based on prior year expenditures and revenues estimates.
- Charges for services and other revenue decrease a net of $1,688,075 due primarily to adjustments for city service contracts and one-time transfer from Designation of $891,667.

There are no proposed Values-Based Budgeting adjustments for 1998-99.

The Proposed Budget includes funding for 140.00 full-time equivalent positions at no net county cost.

Library Services

The Maintenance of Effort Budget has total appropriations and revenues of $6,837,861 with no net county cost. The budget includes funding for 99.00 full-time equivalent positions.

Maintenance of Effort Budget adjustments result in a net increase of $437,065 over the prior year and include:

- Salary and Benefit increases of $316,429.

- Services and Supplies and County Indirect increases a net of $16,935 due primarily to decreases in Internal Service Fund charges and an increase in library operation expenditures.

- Fixed Asset increases of $103,701 due to adjustments for the projected fund balance.

- Property Tax revenue increases of $563,673.

- Available Fund Balance decrease of $46,000 based on prior year expenditure and revenue estimates.

- For Unincorporated Area services, maintenance of the prior year allocation of Utility User tax revenue of $1,238,342 and Business License tax revenue of $242,224.

- Charges for services and other revenue decrease a net of $80,608 due primarily to adjustments in city service contracts and one-time transfers from Designation and Reserve of $356,353.

There are no proposed Values-Based Budgeting adjustments for 1998-99.

The Proposed Budget includes funding for 99.00 full-time equivalent positions at no net county cost.

Sheriff's Department Services

The Maintenance of Effort Budget includes funding for 221.50 full-time equivalent positions at a net county cost of $2,875,266.

Maintenance of Effort Budget adjustments result in a net county cost increase of $729,032 and an increase of 6.00 full-time equivalent positions and include:

- Salary and Benefit increases of $1,033,928 due primarily to a mid-year Board approved increase and additional positions for the citizens Option for Public Safety (COPS) program, cost of living adjustments and a balancing adjustment between Department 516 County Service Area and Department 222 Unincorporated Services.

- Service and Supplies increase a net of $467,780 due to an increase for dispatch charges and an increase for charges from Internal Service Fund departments.

- Property Tax revenues increase $428,596.

- Available Fund Balance is projected to increase $32,585 based on prior year estimated expenditures and revenues.
- Revenues increase a net of $311,495 based on contracts and grants as well as other charges for services.
- For Animal Control Services, maintenance of the prior year allocation of Utility User tax revenue of $136,186 and Business License tax revenue of $51,134.
- For Unincorporated Area Services, maintenance of the prior year allocation of Utility User tax revenue of $3,090,971 and Business License tax revenue of $1,390,071.

There are no proposed Values-Based Budgeting adjustments for 1998-99.

The Proposed Budget includes funding for 221.50 full-time equivalent positions at a net county cost of $2,875,266.

Public Works Agency Services

The Maintenance of Effort Budget includes appropriations of $37,763,025 with revenues of $37,591,667 and a net county cost of $171,358. This does not include salary and benefit expenditures for the 457.12 full-time equivalent positions of the Public Works Agency which are budgeted centrally in Budget Unit 533.

Maintenance of Effort Budget adjustments result in a net county cost increase of $34,911 and include:

- Funding for the School Crossing Guard program at $171,358.
- Service and Supplies increase $1,176,475 primarily due to projected expenditure requirements as well as adjustments for the projected Available Fund Balance.
- Other Charges decrease $7,896,057 due primarily to right of way acquisition charges to the Road Fund related to the Norbridge Extension Project.
- Fixed Assets decrease $800,000 in part due to the projected Available Fund Balance amount.
- Intra Fund Transfers and Other Financing Uses decrease a net of $402,990.
- Property Tax revenues are projected to decrease slightly from the prior year.
- Revenues are projected to decrease $6,854,302 primarily as a result of deferral of various projects and decrease in federal revenues.
- Available Fund Balance is projected to decrease a net of $1,099,858 based on prior year expenditure and revenue estimates.

Values-Based budgeting adjustments for the Public Works Agency total $9,451 and include:

- Increase in Building permit fee revenue of $9,451.

The Proposed Budget has appropriations of $37,763,025 with revenues of $37,601,118 and a net county cost of $161,907.

Community Development Agency Services

The Maintenance of Effort Budget includes funding for 28.51 full-time equivalent positions at a net county cost of $1,365,726.

Maintenance of Effort Budget adjustments result in a net county cost increase of $228,946 and an increase of 0.75 full-time equivalent positions and include:

- Salary and Benefit increases of $212,234 due primarily to mid-year Board approved increases, an additional position and cost of living adjustments.
- Service and Supplies decrease a net of $16,918 due to charges from Internal Service Fund departments.
- Revenues decrease a net of $33,630 due primarily to projected charges for services.
- For Unincorporated Area services, maintenance of the prior year allocation of Utility User tax revenue of $577,983 and Business License tax revenue of $217,911.

Values-Based budgeting adjustments for the Community Development Agency total $81,993 and include:

- Fiscal Management Reward Program savings of $81,993.

The Proposed Budget includes funding for 28.51 full-time equivalent positions at a net county cost of $1,365,726.

MAJOR ACCOMPLISHMENTS IN 1997-98

Fire Department

- Graduated the fifth paramedic class and will begin staffing all apparatus June, 1998 with paramedics.
- Continued to provide free CPR and emergency preparedness training to the community; trained 357 individuals in CPR and 87 in Neighborhood Emergency Response Team training.

- Completed a reorganization of the Fire Prevention Division in order to improve service to the unincorporated areas.

- Implemented wildland fire safety program which included the installation of two 5,000 gallon water tanks as well as installation of address markers for several hundred residences in the rural areas.

Public Works

- Completed the property right-of-way acquisition required along Redwood Road in Castro Valley for the Norbridge Avenue Extension project; a partnering project with BART.

- Responded to and led disaster recovery efforts for the 1998 floods.

- Participated in Federal Emergency Management Agency efforts to update and redefine flood plains in the Castlewood County Service Area.

- Conducted over 23,000 building inspections and completed 10 road and bridge maintenance projects.

Library

- Initiated a strategic planning process to guide the Library for the next five years.

- Obtained schematic drawings and preliminary plans for the proposed new library in Castro Valley.

- Provided 10 workshops to acquaint parents with Internet resources, safety tips, use guidelines, and exemplary sites for children.

Community Development Agency

- Continued implementation of the Ashland/Cherryland Business Districts Specific Plans.

- Continued preparation of the Sunol Valley Area Plan, including application of agricultural enhancements and preservation policies similar to those in the South Livermore Area Plan.

- Continued implementation of the South Livermore Area Plan, an award winning economic enhancement and preservation plan adopted for this historic vineyard area south of the City of Livermore.

- Completed construction of a joint development project on the Castro Valley BART station site, providing 96 affordable housing units, 30 for families and the balance for seniors.

- Established an Ashland Area First Time Homebuyers Assistance Program.

Sheriff

- Added 6 Deputy Sheriff positions to patrol the unincorporated areas, partially funded by the COPS Universal Hiring Program.
- Implemented a County-wide policy for Megan's Law.
- Coordinated the response to the El Nino storms, an event that included both State and national disaster declarations for Alameda County.
- Awarded a domestic violence grant for specialized training and equipment.
- Impounded over 4,000 animals as part of the animal control services.

Unincorporated Services	1995-96 Actuals	1996-97 Actuals	1997-98 Budget	1998-99 MOE	1998-99 Budget	Change 97-98 Budget	Chg From MOE
Appropriation:							
Salary & Benefits	29,424,690	35,689,271	37,881,131	39,871,728	39,871,728	1,990,597	0
Services & Supplies	31,750,079	38,245,966	44,357,360	45,637,661	45,637,661	1,280,301	0
Other Charges	1,813,527	767,428	8,961,132	1,082,999	1,082,999	(7,878,133)	0
Fixed Assets	1,186,744	1,671,545	2,506,933	1,915,759	1,915,759	(591,174)	0
Intra Fund Transfers	(1,024,788)	(1,246,353)	(1,145,400)	(1,179,390)	(1,179,390)	(33,990)	0
Other Financing Uses	6,192,165	1,912,733	3,575,000	3,206,000	3,206,000	(369,000)	0
Net Appropriation	69,342,417	77,040,590	96,136,156	90,534,757	90,534,757	(5,601,399)	0
Financing:							
Property Tax	18,038,218	22,810,358	24,423,900	26,586,258	26,586,258	2,162,357	0
Revenue	39,817,594	48,971,679	62,106,606	53,752,035	53,761,486	(8,345,120)	9,451
AFB	8,737,358	6,037,841	6,186,189	5,784,115	5,784,115	(402,074)	0
Total Financing	66,593,169	77,819,879	92,716,695	86,122,407	86,131,858	(6,584,837)	9,451
Net County Cost	2,749,248	(779,289)	3,419,461	4,412,350	4,402,899	983,438	(9,451)
FTE - Mgmt	NA	NA	49.63	50.00	50.00	0.37	0.00
FTE - Non Mgmt	NA	NA	431.03	439.01	439.01	7.98	0.00
Total FTE	NA	NA	480.66	489.01	489.01	8.35	0.00
Authorized - Mgmt	NA	NA	52	53	53	1	0
Authorized - Non Mgmt	NA	NA	527	534	534	7	0
Total Authorized	NA	NA	579	587	587	8	0

Note: Total FTE and authorized positions do not include Public Works personnel.

BUDGET UNITS INCLUDED:

Fire Department
502 - Castro Valley Zone 1
503 - Fire Administration/Operations
508 - Remon Zone 2
510 - Castlewood Zone 3
511 - Happy Valley Zone 4

Sheriff's Department
222 - Unincorporated Services
282 - Animal Control
283 - Animal Control - Fish & Game
516 - CSA Extended Police Services

Community Development Agency
273 - Planning

County Library
780 - County Library
(unincorporated area only)

Public Works Agency
266 - Building Inspection
509 - Roads
515 - Garage Operations
578 - CSA S-1984-1
580 - CSA R-1967-1
581 - CSA R-1982-1
582 - CSA R-1982-2
584 - CSA Five Canyons
586 - CSA SL-1970-1

CONTINGENCY/RESERVE AND NON-PROGRAM FINANCING

Budget Unit: 10-100 Non Program Financing	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Financing							
Property Tax	121,934,288	129,723,735	133,570,000	142,108,797	142,108,797	8,538,797	0
AFB	0	4,977,758	0	5,000,000	5,000,000	5,000,000	0
Revenue	93,784,338	99,677,964	100,058,622	102,540,344	102,540,344	2,481,722	0
Total Financing	215,718,626	234,379,457	233,628,622	249,649,141	249,649,141	16,020,519	0
Net County Cost	(215,718,626)	(234,379,457)	(233,628,622)	(249,649,141)	(249,649,141)	(16,020,519)	0

Budget Unit: 10-902 Contingency	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Appropriation							
Other Financing Uses	0	0	8,640,149	3,365,778	3,365,778	(5,274,371)	0
Net Appropriation	0	0	8,640,149	3,365,778	3,365,778	(5,274,371)	0
Net County Cost	0	0	8,640,149	3,365,778	3,365,778	(5,274,371)	0

Budget Unit: 10-903 Reserve Increase	1995 - 96 Actual	1996 - 97 Actual	1997 - 98 Budget	1998 - 99 MOE	1998 - 99 Budget	Change 1998 - 99 Budget	Change from MOE
Financing							
Revenue	0	0	4,705,272	0	1,346,411	(3,358,861)	1,346,411
Total Financing	0	0	4,705,272	0	1,346,411	(3,358,861)	1,346,411
Net County Cost	0	0	(4,705,272)	0	(1,346,411)	3,358,861	(1,346,411)

APPENDIX

1998-99
Proposed Budget
All Funds
Summary By Fund

		1997-98 Budget	1998-99 Maint. of Effort	1998-99 Proposed	Change Budget/ Proposed
General Fund					
	S&EB	356,053,662	414,152,456	413,791,808	57,738,146
	Services & Supplies	318,545,992	443,977,160	443,621,033	125,075,041
	Other Charges	423,253,104	407,513,121	397,970,631	(25,282,473)
	Fixed Assets	3,718,458	3,306,863	3,306,863	(411,595)
	Intra-Fund Transfers	(74,204,834)	(84,400,181)	(84,679,198)	(10,474,364)
	Other Financing Uses	91,025,404	75,413,026	66,413,026	(24,612,378)
	Net Appropriations	1,118,391,786	1,259,962,445	1,240,424,163	122,032,377
	Property Tax	133,570,000	142,108,797	142,108,797	8,538,797
	AFB	0	5,000,000	5,000,000	5,000,000
	Revenue	984,821,786	1,099,264,148	1,093,315,366	108,493,580
	Net County Cost	0	13,589,500	0	0
	Management FTE.	1,512.01	1,597.68	1,595.93	83.92
	Non-Management FTE.	4,524.07	4,986.90	4,983.90	459.83
	Total FTE.	6,036.08	6,584.58	6,579.83	543.75
	Management Auth.	1,695.00	1,765.00	1,765.00	70.00
	Non-Management Auth.	5,747.00	6,149.00	6,149.00	402.00
	Total Auth.	7,442.00	7,914.00	7,914.00	472.00
Trial Court Funding					
	S&EB	50,405,653	0	0	(50,405,653)
	Services & Supplies	23,703,554	0	0	(23,703,554)
	Other Charges	2,439,682	0	0	(2,439,682)
	Fixed Assets	165,565	0	0	(165,565)
	Other Financing Uses	701,397	0	0	(701,397)
	Net Appropriations	77,415,851	0	0	(77,415,851)
	Revenue	77,415,851	0	0	(77,415,851)
	Net County Cost	0	0	0	0
	Management FTE.	234.92	0.00	0.00	(234.92)
	Non-Management FTE.	640.75	0.00	0.00	(640.75)
	Total FTE.	875.67	0.00	0.00	(875.67)
	Management Auth.	285.00	0.00	0.00	(285.00)
	Non-Management Auth.	706.00	0.00	0.00	(706.00)
	Total Auth.	991.00	0.00	0.00	(991.00)
Fish & Game Fund					
	Services & Supplies	39,271	71,856	71,856	32,585
	Net Appropriations	39,271	71,856	71,856	32,585
	AFB	34,139	66,724	66,724	32,585
	Revenue	5,132	5,132	5,132	0
	Net County Cost	0	0	0	0
Road Fund					
	S&EB	6,400	0	0	(6,400)
	Services & Supplies	30,271,728	32,513,697	32,513,697	2,241,969
	Other Charges	8,603,555	363,835	363,835	(8,239,720)
	Fixed Assets	818,665	1,018,665	1,018,665	200,000
	Intra-Fund Transfers	(1,133,000)	(1,166,990)	(1,166,990)	(33,990)
	Other Financing Uses	2,670,000	3,206,000	3,206,000	536,000
	Net Appropriations	41,237,348	35,935,207	35,935,207	(5,302,141)
	AFB	2,839,874	2,686,879	2,686,879	(152,995)

1998-99
Proposed Budget
All Funds
Summary By Fund

		1997-98 Budget	1998-99 Maint. of Effort	1998-99 Proposed	Change Budget/ Proposed
	Revenue	38,397,474	33,248,328	33,248,328	(5,149,146)
	Net County Cost	0	0	0	0
Library Fund					
	S&EB	9,126,561	9,810,381	9,810,381	683,820
	Services & Supplies	4,251,372	4,334,180	4,334,180	82,808
	Other Charges	446,841	404,918	404,918	(41,923)
	Fixed Assets	90,000	315,437	315,437	225,437
	Net Appropriations	13,914,774	14,864,916	14,864,916	950,142
	Property Tax	7,438,018	8,663,395	8,663,395	1,225,377
	AFB	1,511,912	1,411,912	1,411,912	(100,000)
	Revenue	4,964,844	4,789,609	4,789,609	(175,235)
	Net County Cost	0	0	0	0
	Management FTE.	40.50	40.50	40.50	0.00
	Non-Management FTE.	171.23	171.23	171.23	0.00
	Total FTE.	211.73	211.73	211.73	0.00
	Management Auth.	47.00	47.00	47.00	0.00
	Non-Management Auth.	358.00	358.00	358.00	0.00
	Total Auth.	405.00	405.00	405.00	0.00
Library Special Tax Zone					
	Services & Supplies	274,192	244,308	244,308	(29,884)
	Fixed Assets	15,000	15,000	15,000	0
	Other Financing Uses	42,411	42,411	42,411	0
	Net Appropriations	331,603	301,719	301,719	(29,884)
	Property Tax	168,458	187,824	187,824	19,366
	AFB	104,344	53,855	53,855	(50,489)
	Revenue	58,801	60,040	60,040	1,239
	Net County Cost	0	0	0	0
Property Development					
	S&EB	0	12,000	12,000	12,000
	Services & Supplies	11,109,181	12,530,000	12,530,000	1,420,819
	Fixed Assets	17,115,819	23,700,000	23,700,000	6,584,181
	Other Financing Uses	325,000	625,000	625,000	300,000
	Net Appropriations	28,550,000	36,867,000	36,867,000	8,317,000
	Revenue	28,550,000	36,867,000	36,867,000	8,317,000
	Net County Cost	0	0	0	0
Total Appropriation		1,279,880,633	1,348,003,143	1,328,464,861	48,584,228
Financing					
	Total Revenue	1,129,508,616	1,174,234,257	1,166,939,064	37,430,448
	Property Tax	141,176,476	150,960,016	150,960,016	9,783,540
	Available Fund Balance	4,490,269	9,219,370	9,219,370	4,729,101
	Resv./Design Cancellation	4,705,272	0	1,346,411	(3,358,861)
Total Financing		1,279,880,633	1,334,413,643	1,328,464,861	48,584,228
Total Positions					
	Management FTE	1,787.43	1,638.18	1,636.43	(151.00)
	Non-Management FTE	5,336.05	5,158.13	5,155.13	(180.92)
	Total FTE	7,123.48	6,796.31	6,791.56	(331.92)
	Management Authorized	2,027.00	1,812.00	1,812.00	(215.00)
	Non-Management Authorized	6,811.00	6,507.00	6,507.00	(304.00)
	Total Authorized	8,838.00	8,319.00	8,319.00	(519.00)

1998-99
Proposed Budget
All Funds
Summary By Fund

	1997-98 Budget	1998-99 Maint. of Effort	1998-99 Proposed	Change Budget/ Proposed
Budgeted Positions - Special Funds And Districts				
Management FTE	465.98	463.31	463.31	(2.67)
Non-Management FTE	3,201.45	3,203.58	3,203.58	2.13
Total FTE	3,667.43	3,666.89	3,666.89	(0.54)
Management Authorized	622.00	636.00	636.00	14.00
Non-Management Authorized	4,632.00	4,623.00	4,623.00	(9.00)
Total Authorized	5,254.00	5,259.00	5,259.00	5.00
Total Budgeted Positions				
Management FTE	2,253.41	2,101.49	2,099.74	(153.67)
Non-Management FTE	8,537.50	8,361.71	8,358.71	(178.79)
Total FTE	10,790.91	10,463.20	10,458.45	(332.46)
Management Authorized	2,649.00	2,448.00	2,448.00	(201.00)
Non-Management Authorized	11,443.00	11,130.00	11,130.00	(313.00)
Total Authorized	14,092.00	13,578.00	13,578.00	(514.00)

Note: Full-Time Equivalent position total may not agree due to rounding.

1998-99
Proposed Budget
All Funds
Summary By Program

		1997-98 Budget	1998-99 Maint. of Effort	1998-99 Proposed	Change Budget/ Proposed
Capital Projects					
	S&EB	0	12,000	12,000	12,000
	Services & Supplies	13,907,841	14,884,530	14,884,530	976,689
	Fixed Assets	17,715,819	24,700,000	24,700,000	6,984,181
	Other Financing Uses	6,692,685	6,719,260	6,719,260	26,575
	Net Appropriations	38,316,345	46,315,790	46,315,790	7,999,445
	Revenue	31,331,728	39,331,173	39,331,173	7,999,445
	Net County Cost	6,984,617	6,984,617	6,984,617	0
Cultural, Recreation & Education					
	S&EB	9,164,971	9,846,106	9,846,106	681,135
	Services & Supplies	4,981,410	4,948,326	4,948,326	(33,084)
	Other Charges	446,841	404,918	404,918	(41,923)
	Fixed Assets	105,000	330,437	330,437	225,437
	Intra-Fund Transfers	(5,727)	0	0	5,727
	Other Financing Uses	42,411	42,411	42,411	0
	Net Appropriations	14,734,906	15,572,198	15,572,198	837,292
	Property Tax	7,606,476	8,851,219	8,851,219	1,244,743
	AFB	1,616,256	1,465,767	1,465,767	(150,489)
	Revenue	5,073,145	4,901,449	4,901,449	(171,696)
	Net County Cost	439,029	353,763	353,763	(85,266)
	Management FTE.	41.00	40.67	40.67	(0.33)
	Non-Management FTE.	173.40	173.73	173.73	0.33
	Total FTE.	214.40	214.40	214.40	0.00
	Management Auth.	48.00	47.00	47.00	(1.00)
	Non-Management Auth.	366.00	367.00	367.00	1.00
	Total Auth.	414.00	414.00	414.00	0.00
General Government					
	S&EB	37,208,156	40,707,765	40,707,765	3,499,609
	Services & Supplies	25,388,568	28,861,297	28,640,603	3,252,035
	Other Charges	360,000	360,000	360,000	0
	Fixed Assets	259,346	319,421	319,421	60,075
	Intra-Fund Transfers	(3,748,034)	(4,524,740)	(4,649,740)	(901,706)
	Other Financing Uses	21,000,000	21,000,000	21,000,000	0
	Net Appropriations	80,468,036	86,723,743	86,378,049	5,910,013
	Revenue	50,167,674	52,910,326	52,989,762	2,822,088
	Net County Cost	30,300,362	33,813,417	33,388,287	3,087,925
	Management FTE.	252.18	260.68	260.68	8.50
	Non-Management FTE.	381.06	383.31	383.31	2.25
	Total FTE.	633.24	643.99	643.99	10.75
	Management Auth.	276.00	284.00	284.00	8.00
	Non-Management Auth.	880.00	884.00	884.00	4.00
	Total Auth.	1,156.00	1,168.00	1,168.00	12.00
Health Care Services					
	S&EB	47,883,677	54,034,580	53,673,932	5,790,255
	Services & Supplies	114,897,669	134,994,417	134,858,984	19,961,315
	Other Charges	97,950,471	114,425,939	114,425,939	16,475,468
	Fixed Assets	728,547	725,547	725,547	(3,000)
	Intra-Fund Transfers	(3,134,888)	(5,752,907)	(5,752,907)	(2,618,019)
	Other Financing Uses	9,278,665	28,760,703	19,760,703	10,482,038

1998-99
Proposed Budget
All Funds
Summary By Program

		1997-98 Budget	1998-99 Maint. of Effort	1998-99 Proposed	Change Budget/ Proposed
	Net Appropriations	267,604,141	327,188,279	317,692,198	50,088,057
	Revenue	241,872,431	267,770,485	269,274,404	27,401,973
	Net County Cost	25,731,710	59,417,794	48,417,794	22,686,084
	Management FTE.	212.17	220.00	218.25	6.08
	Non-Management FTE.	599.81	625.50	622.50	22.69
	Total FTE.	811.98	845.50	840.75	28.77
	Management Auth.	274.00	282.00	282.00	8.00
	Non-Management Auth.	759.00	775.00	775.00	16.00
	Total Auth.	1,033.00	1,057.00	1,057.00	24.00
Public Assistance					
	S&EB	108,377,643	125,835,467	125,835,467	17,457,824
	Services & Supplies	86,837,023	132,673,361	132,673,361	45,836,338
	Other Charges	321,486,909	290,016,850	280,474,360	(41,012,549)
	Fixed Assets	1,820,897	954,100	954,100	(866,797)
	Intra-Fund Transfers	(61,154,036)	(67,251,756)	(67,405,773)	(6,251,737)
	Other Financing Uses	796,570	649,465	649,465	(147,105)
	Net Appropriations	458,165,006	482,877,487	473,180,980	15,015,974
	Revenue	405,780,039	432,520,725	423,632,726	17,852,687
	Net County Cost	52,384,967	50,356,762	49,548,254	(2,836,713)
	Management FTE.	482.58	530.33	530.33	47.75
	Non-Management FTE.	1,634.11	1,806.45	1,806.45	172.34
	Total FTE.	2,116.69	2,336.78	2,336.78	220.09
	Management Auth.	522.00	563.00	563.00	41.00
	Non-Management Auth.	1,895.00	2,055.00	2,055.00	160.00
	Total Auth.	2,417.00	2,618.00	2,618.00	201.00
Public Protection					
	S&EB	212,690,442	193,280,407	193,280,407	(19,410,035)
	Services & Supplies	109,772,447	141,981,810	141,981,810	32,209,363
	Other Charges	5,895,406	2,710,332	2,710,332	(3,185,074)
	Fixed Assets	475,233	307,795	307,795	(167,438)
	Intra-Fund Transfers	(6,162,149)	(6,870,778)	(6,870,778)	(708,629)
	Other Financing Uses	45,643,732	15,542,820	15,542,820	(30,100,912)
	Net Appropriations	368,315,111	346,952,386	346,952,386	(21,362,725)
	AFB	34,139	66,724	66,724	32,585
	Revenue	253,921,130	237,604,148	237,613,599	(16,307,531)
	Net County Cost	114,359,842	109,281,514	109,272,063	(5,087,779)
	Management FTE.	798.50	585.50	585.50	(213.00)
	Non-Management FTE.	2,542.43	2,163.89	2,163.89	(378.54)
	Total FTE.	3,340.93	2,749.39	2,749.39	(591.54)
	Management Auth.	906.00	635.00	635.00	(271.00)
	Non-Management Auth.	2,905.00	2,420.00	2,420.00	(485.00)
	Total Auth.	3,811.00	3,055.00	3,055.00	(756.00)
Public Ways & Facilities					
	S&EB	267,387	258,512	258,512	(8,875)
	Services & Supplies	32,410,332	35,327,460	35,327,460	2,917,128
	Other Charges	8,603,555	363,835	363,835	(8,239,720)
	Fixed Assets	818,665	1,018,665	1,018,665	200,000
	Intra-Fund Transfers	(1,133,000)	(1,166,990)	(1,166,990)	(33,990)
	Other Financing Uses	2,670,000	3,206,000	3,206,000	536,000
	Net Appropriations	43,636,939	39,007,482	39,007,482	(4,629,457)
	AFB	2,839,874	2,686,879	2,686,879	(152,995)

1998-99
Proposed Budget
All Funds
Summary By Program

	1997-98 Budget	1998-99 Maint. of Effort	1998-99 Proposed	Change Budget/ Proposed
Revenue	41,303,847	36,655,607	36,655,607	(4,648,240)
Net County Cost	(506,782)	(335,004)	(335,004)	171,778
Management FTE.	1.00	1.00	1.00	0.00
Non-Management FTE.	5.25	5.25	5.25	0.00
Total FTE.	6.25	6.25	6.25	0.00
Management Auth.	1.00	1.00	1.00	0.00
Non-Management Auth.	6.00	6.00	6.00	0.00
Total Auth.	7.00	7.00	7.00	0.00
Reserve Increase	8,640,149	3,365,778	3,365,778	(5,274,371)
Total Appropriation	1,279,880,633	1,348,003,143	1,328,464,861	48,584,228
Financing				
Program Revenue	1,029,449,994	1,071,693,913	1,064,398,720	34,948,726
Non-Program Revenue	100,058,622	102,540,344	102,540,344	2,481,722
Property Tax	141,176,476	150,960,016	150,960,016	9,783,540
Available Fund Balance	4,490,269	9,219,370	9,219,370	4,729,101
Resv./Design Cancellation	4,705,272	0	1,346,411	(3,358,861)
Total Financing	1,279,880,633	1,334,413,643	1,328,464,861	48,584,228
Total Positions				
Management FTE	1,787.43	1,638.18	1,636.43	(151.00)
Non-Management FTE	5,336.06	5,158.13	5,155.13	(180.93)
Total FTE	7,123.49	6,796.31	6,791.56	(331.93)
Management Authorized	2,027.00	1,812.00	1,812.00	(215.00)
Non-Management Authorized	6,811.00	6,507.00	6,507.00	(304.00)
Total Authorized	8,838.00	8,319.00	8,319.00	(519.00)
Budgeted Positions - Special Funds And Districts				
Management FTE	465.98	463.31	463.31	(2.67)
Non-Management FTE	3,201.45	3,203.58	3,203.58	2.13
Total FTE	3,667.43	3,666.89	3,666.89	(0.54)
Management Authorized	622.00	636.00	636.00	14.00
Non-Management Authorized	4,632.00	4,623.00	4,623.00	(9.00)
Total Authorized	5,254.00	5,259.00	5,259.00	5.00
Total Budgeted Positions				
Management FTE	2,253.41	2,101.49	2,099.74	(153.67)
Non-Management FTE	8,537.51	8,361.71	8,358.71	(178.80)
Total FTE	10,790.92	10,463.20	10,458.45	(332.47)
Management Authorized	2,649.00	2,448.00	2,448.00	(201.00)
Non-Management Authorized	11,443.00	11,130.00	11,130.00	(313.00)
Total Authorized	14,092.00	13,578.00	13,578.00	(514.00)

Note: Full-Time Equivalent position total may not agree due to rounding.

1998-99
Proposed Budget
General Fund
Summary By Program

		1997-98 Budget	1998-99 Maint. of Effort	1998-99 Proposed	Change Budget/ Proposed
Capital Projects					
	Services & Supplies	2,798,660	2,354,530	2,354,530	(444,130)
	Fixed Assets	600,000	1,000,000	1,000,000	400,000
	Other Financing Uses	6,367,685	6,094,260	6,094,260	(273,425)
	Net Appropriations	9,766,345	9,448,790	9,448,790	(317,555)
	Revenue	2,781,728	2,464,173	2,464,173	(317,555)
	Net County Cost	6,984,617	6,984,617	6,984,617	0
Cultural, Recreation & Education					
	S&EB	38,410	35,725	35,725	(2,685)
	Services & Supplies	455,846	369,838	369,838	(86,008)
	Intra-Fund Transfers	(5,727)	0	0	5,727
	Net Appropriations	488,529	405,563	405,563	(82,966)
	Revenue	49,500	51,800	51,800	2,300
	Net County Cost	439,029	353,763	353,763	(85,266)
	Management FTE.	0.50	0.17	0.17	(0.33)
	Non-Management FTE.	2.17	2.50	2.50	0.33
	Total FTE.	2.67	2.67	2.67	0.00
	Management Auth.	1.00	0.00	0.00	(1.00)
	Non-Management Auth.	8.00	9.00	9.00	1.00
	Total Auth.	9.00	9.00	9.00	0.00
General Government					
	S&EB	37,208,156	40,707,765	40,707,765	3,499,609
	Services & Supplies	25,388,568	28,861,297	28,640,603	3,252,035
	Other Charges	360,000	360,000	360,000	0
	Fixed Assets	259,346	319,421	319,421	60,075
	Intra-Fund Transfers	(3,748,034)	(4,524,740)	(4,649,740)	(901,706)
	Other Financing Uses	21,000,000	21,000,000	21,000,000	0
	Net Appropriations	80,468,036	86,723,743	86,378,049	5,910,013
	Revenue	50,167,674	52,910,326	52,989,762	2,822,088
	Net County Cost	30,300,362	33,813,417	33,388,287	3,087,925
	Management FTE.	252.18	260.68	260.68	8.50
	Non-Management FTE.	381.06	383.31	383.31	2.25
	Total FTE.	633.24	643.99	643.99	10.75
	Management Auth.	276.00	284.00	284.00	8.00
	Non-Management Auth.	880.00	884.00	884.00	4.00
	Total Auth.	1,156.00	1,168.00	1,168.00	12.00
Health Care Services					
	S&EB	47,883,677	54,034,580	53,673,932	5,790,255
	Services & Supplies	114,897,669	134,994,417	134,858,984	19,961,315
	Other Charges	97,950,471	114,425,939	114,425,939	16,475,468
	Fixed Assets	728,547	725,547	725,547	(3,000)
	Intra-Fund Transfers	(3,134,888)	(5,752,907)	(5,752,907)	(2,618,019)
	Other Financing Uses	9,278,665	28,760,703	19,760,703	10,482,038
	Net Appropriations	267,604,141	327,188,279	317,692,198	50,088,057
	Revenue	241,872,431	267,770,485	269,274,404	27,401,973
	Net County Cost	25,731,710	59,417,794	48,417,794	22,686,084
	Management FTE.	212.17	220.00	218.25	6.08
	Non-Management FTE.	599.81	625.50	622.50	22.69
	Total FTE.	811.98	845.50	840.75	28.77

1998-99
Proposed Budget
General Fund
Summary By Program

		1997-98 Budget	1998-99 Maint. of Effort	1998-99 Proposed	Change Budget/ Proposed
	Management Auth.	274.00	282.00	282.00	8.00
	Non-Management Auth.	759.00	775.00	775.00	16.00
	Total Auth.	1,033.00	1,057.00	1,057.00	24.00
Public Assistance					
	S&EB	108,377,643	125,835,467	125,835,467	17,457,824
	Services & Supplies	86,837,023	132,673,361	132,673,361	45,836,338
	Other Charges	321,486,909	290,016,850	280,474,360	(41,012,549)
	Fixed Assets	1,820,897	954,100	954,100	(866,797)
	Intra-Fund Transfers	(61,154,036)	(67,251,756)	(67,405,773)	(6,251,737)
	Other Financing Uses	796,570	649,465	649,465	(147,105)
	Net Appropriations	458,165,006	482,877,487	473,180,980	15,015,974
	Revenue	405,780,039	432,520,725	423,632,726	17,852,687
	Net County Cost	52,384,967	50,356,762	49,548,254	(2,836,713)
	Management FTE.	482.58	530.33	530.33	47.75
	Non-Management FTE.	1,634.11	1,806.45	1,806.45	172.34
	Total FTE.	2,116.69	2,336.78	2,336.78	220.09
	Management Auth.	522.00	563.00	563.00	41.00
	Non-Management Auth.	1,895.00	2,055.00	2,055.00	160.00
	Total Auth.	2,417.00	2,618.00	2,618.00	201.00
Public Protection					
	S&EB	162,284,789	193,280,407	193,280,407	30,995,618
	Services & Supplies	86,029,622	141,909,954	141,909,954	55,880,332
	Other Charges	3,455,724	2,710,332	2,710,332	(745,392)
	Fixed Assets	309,668	307,795	307,795	(1,873)
	Intra-Fund Transfers	(6,162,149)	(6,870,778)	(6,870,778)	(708,629)
	Other Financing Uses	44,942,335	15,542,820	15,542,820	(29,399,515)
	Net Appropriations	290,859,989	346,880,530	346,880,530	56,020,541
	Revenue	176,500,147	237,599,016	237,608,467	61,108,320
	Net County Cost	114,359,842	109,281,514	109,272,063	(5,087,779)
	Management FTE.	563.58	585.50	585.50	21.92
	Non-Management FTE.	1,901.69	2,163.89	2,163.89	262.20
	Total FTE.	2,465.27	2,749.39	2,749.39	284.12
	Management Auth.	621.00	635.00	635.00	14.00
	Non-Management Auth.	2,199.00	2,420.00	2,420.00	221.00
	Total Auth.	2,820.00	3,055.00	3,055.00	235.00
Public Ways & Facilities					
	S&EB	260,987	258,512	258,512	(2,475)
	Services & Supplies	2,138,604	2,813,763	2,813,763	675,159
	Net Appropriations	2,399,591	3,072,275	3,072,275	672,684
	Revenue	2,906,373	3,407,279	3,407,279	500,906
	Net County Cost	(506,782)	(335,004)	(335,004)	171,778
	Management FTE.	1.00	1.00	1.00	0.00
	Non-Management FTE.	5.25	5.25	5.25	0.00
	Total FTE.	6.25	6.25	6.25	0.00
	Management Auth.	1.00	1.00	1.00	0.00
	Non-Management Auth.	6.00	6.00	6.00	0.00
	Total Auth.	7.00	7.00	7.00	0.00
Reserve Increase		8,640,149	3,365,778	3,365,778	(5,274,371)
Total Appropriation		1,118,391,786	1,259,962,445	1,240,424,163	122,032,377

1998-99
Proposed Budget
General Fund
Summary By Program

		1997-98 Budget	1998-99 Maint. of Effort	1998-99 Proposed	Change Budget/ Proposed
Financing					
	Program Revenue	880,057,892	996,723,804	989,428,611	109,370,719
	Non-Program Revenue	100,058,622	102,540,344	102,540,344	2,481,722
	Property Tax	133,570,000	142,108,797	142,108,797	8,538,797
	Available Fund Balance	0	5,000,000	5,000,000	5,000,000
	Resv./Design Cancellation	4,705,272	0	1,346,411	(3,358,861)
Total Financing		1,118,391,786	1,246,372,945	1,240,424,163	122,032,377
Total Positions					
	Management FTE	1,512.01	1,597.68	1,595.93	83.92
	Non-Management FTE	4,524.09	4,986.90	4,983.90	459.81
	Total FTE	6,036.10	6,584.58	6,579.83	543.73
	Management Authorized	1,695.00	1,765.00	1,765.00	70.00
	Non-Management Authorized	5,747.00	6,149.00	6,149.00	402.00
	Total Authorized	7,442.00	7,914.00	7,914.00	472.00

Note: Full-Time Equivalent position total may not agree due to rounding.

1998-99
Proposed Budget
Special Funds and Districts

		1997-98 Budget	1998-99 Maint. of Effort	1998-99 Proposed	Change Budget/ Proposed
Fire Districts					
	S&EB	26,096,201	26,879,087	26,879,087	782,886
	Services & Supplies	4,966,908	5,236,348	5,236,348	269,440
	Other Charges	269,169	336,821	336,821	67,652
	Fixed Assets	727,302	832,427	832,427	105,125
	Net Appropriations	32,059,580	33,284,683	33,284,683	1,225,103
	Property Tax	14,627,946	15,870,059	15,870,059	1,242,113
	AFB	1,145,802	2,322,413	2,322,413	1,176,611
	Revenue	16,285,832	15,092,211	15,092,211	(1,193,621)
	Net County Cost	0	0	0	0
	Management FTE.	28.00	28.00	28.00	0.00
	Non-Management FTE.	233.00	233.00	233.00	0.00
	Total FTE.	261.00	261.00	261.00	0.00
	Management Auth.	28.00	28.00	28.00	0.00
	Non-Management Auth.	233.00	233.00	233.00	0.00
	Total Auth.	261.00	261.00	261.00	0.00
Flood Control					
	S&EB	29,774,374	30,317,729	30,317,729	543,355
	Services & Supplies	81,449,869	84,301,412	84,301,412	2,851,543
	Other Charges	618,269	574,855	574,855	(43,414)
	Fixed Assets	739,900	616,850	616,850	(123,050)
	Intra-Fund Transfers	(2,411,935)	(2,833,429)	(2,833,429)	(421,494)
	Net Appropriations	110,170,477	112,977,417	112,977,417	2,806,940
	Property Tax	10,927,353	11,565,569	11,565,569	638,216
	AFB	44,368,807	46,657,151	46,657,151	2,288,344
	Revenue	54,874,317	54,754,697	54,754,697	(119,620)
	Net County Cost	0	0	0	0
	Management FTE.	78.23	78.23	78.23	0.00
	Non-Management FTE.	378.89	378.89	378.89	0.00
	Total FTE.	457.12	457.12	457.12	0.00
	Management Auth.	83.00	83.00	83.00	0.00
	Non-Management Auth.	401.00	401.00	401.00	0.00
	Total Auth.	484.00	484.00	484.00	0.00
Health Care Benefit Assessment					
	S&EB	2,445,772	2,558,704	2,558,704	112,932
	Services & Supplies	17,397,024	11,714,910	11,714,910	(5,682,114)
	Other Charges	116,105	120,544	120,544	4,439
	Fixed Assets	505,310	505,310	505,310	0
	Other Financing Uses	345,802	907,848	907,848	562,046
	Net Appropriations	20,810,013	15,807,316	15,807,316	(5,002,697)
	AFB	322,310	951,344	951,344	629,034
	Revenue	20,487,703	14,855,972	14,855,972	(5,631,731)
	Net County Cost	0	0	0	0
	Management FTE.	15.08	14.00	14.00	(1.08)
	Non-Management FTE.	25.37	25.14	25.14	(0.23)
	Total FTE.	40.45	39.14	39.14	(1.31)
	Management Auth.	18.00	18.00	18.00	0.00
	Non-Management Auth.	26.00	27.00	27.00	1.00
	Total Auth.	44.00	45.00	45.00	1.00

1998-99
Proposed Budget
Special Funds and Districts

		1997-98 Budget	1998-99 Maint. of Effort	1998-99 Proposed	Change Budget/ Proposed
Alameda County Medical Center					
	S&EB	123,229,426	131,672,144	131,672,144	8,442,718
	Services & Supplies	84,037,815	82,495,494	82,495,494	(1,542,321)
	Other Charges	8,682,122	14,284,107	14,284,107	5,601,985
	Intra-Fund Transfers	(3,094,228)	(3,094,228)	(3,094,228)	0
	Other Financing Uses	82,459,806	90,306,976	108,306,976	25,847,170
	Net Appropriations	295,314,941	315,664,493	333,664,493	38,349,552
	Revenue	295,314,941	315,664,493	333,664,493	38,349,552
	Net County Cost	0	0	0	0
	Management FTE.	175.17	170.58	170.58	(4.59)
	Non-Management FTE.	2,089.28	2,089.98	2,089.98	0.70
	Total FTE.	2,264.45	2,260.56	2,260.56	(3.89)
	Management Auth.	303.00	306.00	306.00	3.00
	Non-Management Auth.	3,344.00	3,342.00	3,342.00	(2.00)
	Total Auth.	3,647.00	3,648.00	3,648.00	1.00
Internal Service Funds					
	S&EB	32,378,840	33,742,943	33,742,943	1,364,103
	Services & Supplies	53,514,508	57,239,600	57,068,906	3,554,398
	Other Charges	32,771,620	33,985,853	33,899,419	1,127,799
	Other Financing Uses	5,332,960	5,237,915	5,237,915	(95,045)
	Net Appropriations	123,997,928	130,206,311	129,949,183	5,951,255
	Revenue	123,997,928	130,206,311	129,949,183	5,951,255
	Net County Cost	0	0	0	0
	Management FTE.	138.50	139.50	139.50	1.00
	Non-Management FTE.	375.45	374.11	374.11	(1.34)
	Total FTE.	513.95	513.61	513.61	(0.34)
	Management Auth.	159.00	168.00	168.00	9.00
	Non-Management Auth.	513.00	504.00	504.00	(9.00)
	Total Auth.	672.00	672.00	672.00	0.00
Lead Abatement					
	S&EB	2,734,383	3,093,715	3,093,715	359,332
	Services & Supplies	1,979,075	1,286,509	1,286,509	(692,566)
	Other Charges	2,578,088	630,000	630,000	(1,948,088)
	Fixed Assets	50,000	50,000	50,000	0
	Net Appropriations	7,341,546	5,060,224	5,060,224	(2,281,322)
	AFB	603,000	438,640	438,640	(164,360)
	Revenue	6,738,546	4,621,584	4,621,584	(2,116,962)
	Net County Cost	0	0	0	0
	Management FTE.	10.00	11.00	11.00	1.00
	Non-Management FTE.	39.75	40.75	40.75	1.00
	Total FTE.	49.75	51.75	51.75	2.00
	Management Auth.	10.00	11.00	11.00	1.00
	Non-Management Auth.	45.00	44.00	44.00	(1.00)
	Total Auth.	55.00	55.00	55.00	0.00
Library Special Districts					
	Services & Supplies	92,676	97,440	97,440	4,764
	Other Charges	481	547	547	66
	Net Appropriations	93,157	97,987	97,987	4,830
	Property Tax	86,513	82,667	82,667	(3,846)
	AFB	4,502	11,755	11,755	7,253
	Revenue	2,142	3,565	3,565	1,423
	Net County Cost	0	0	0	0

1998-99
Proposed Budget
Special Funds and Districts

		1997-98 Budget	1998-99 Maint. of Effort	1998-99 Proposed	Change Budget/ Proposed
Other Public Ways & Facilities					
	Services & Supplies	8,709,840	6,627,618	6,627,618	(2,082,222)
	Other Charges	25,735	27,920	27,920	2,185
	Fixed Assets	1,000,000	0	0	(1,000,000)
	Other Financing Uses	905,000	343,663	343,663	(561,337)
	Net Appropriations	10,640,575	6,999,201	6,999,201	(3,641,374)
	Property Tax	21,457	21,185	21,185	(272)
	AFB	1,008,283	1,221,241	1,221,241	212,958
	Revenue	9,610,835	5,756,775	5,756,775	(3,854,060)
	Net County Cost	0	0	0	0
Police Protection					
	S&EB	11,179,663	7,097,217	7,097,217	(4,082,446)
	Other Charges	3,987	3,987	3,987	0
	Net Appropriations	11,183,650	7,101,204	7,101,204	(4,082,446)
	Property Tax	6,200,000	6,628,596	6,628,596	428,596
	Revenue	4,983,650	472,608	472,608	(4,511,042)
	Net County Cost	0	0	0	0
Flood Control - Zone 7					
	S&EB	6,559,431	6,940,838	6,940,838	381,407
	Services & Supplies	22,464,641	22,282,842	22,282,842	(181,799)
	Other Charges	174,853	169,496	169,496	(5,357)
	Fixed Assets	423,150	286,500	286,500	(136,650)
	Intra-Fund Transfers	(1,215,000)	(1,534,113)	(1,534,113)	(319,113)
	Other Financing Uses	3,795,951	5,441,034	5,441,034	1,645,083
	Net Appropriations	32,203,026	33,586,597	33,586,597	1,383,571
	Property Tax	4,076,490	4,611,957	4,611,957	535,467
	AFB	12,528,814	12,326,040	12,326,040	(202,774)
	Revenue	15,597,722	16,648,600	16,648,600	1,050,878
	Net County Cost	0	0	0	0
	Management FTE.	21.00	22.00	22.00	1.00
	Non-Management FTE.	59.70	61.70	61.70	2.00
	Total FTE.	80.70	83.70	83.70	3.00
	Management Auth.	21.00	22.00	22.00	1.00
	Non-Management Auth.	70.00	72.00	72.00	2.00
	Total Auth.	91.00	94.00	94.00	3.00
Resv./Design Cancellation		0	0	0	0

COMMUNITY BASED ORGANIZATION CONTRACTS

Public Protection

Department Contractor	Adjusted Contract Amount	Prior Year Annualized COLA	Proposed COLA	Other Adjust.	1998-99 Proposed Adj. Contract Amount	VBB Adjust.	1998-99 Recomm. Contract Amount	Change From Adjusted Contract Amount
200 Administratively Consolidated Courts								
Stiles Hall	$133,849	$669	$3,363	$0	$137,881	$0	$137,881	$4,032
Totals For Dept:	**$133,849**	**$669**	**$3,363**	**$0**	**$137,881**	**$0**	**$137,881**	**$4,032**
218 Contracted Services/Indigent Defense								
Alameda County Bar Association	$56,650	$0	$0	$0	$56,650	$0	$56,650	$0
Berkeley Dispute Resolution Service	$67,980	$0	$0	$0	$67,980	$0	$67,980	$0
California Lawyers for the Arts	$8,240	$0	$0	$0	$8,240	$0	$8,240	$0
Catholic Charities	$53,560	$0	$0	$0	$53,560	$0	$53,560	$0
Center for Community Dispute Settlement	$43,775	$0	$0	$0	$43,775	$0	$43,775	$0
Conciliation Forums of Oakland	$59,740	$0	$0	$0	$59,740	$0	$59,740	$0
Eden Area Mediation Services	$56,135	$0	$0	$0	$56,135	$0	$56,135	$0
West Oakland Health Council, Inc.	$65,920	$0	$0	$0	$65,920	$0	$65,920	$0
Totals For Dept:	**$412,000**	**$0**	**$0**	**$0**	**$412,000**	**$0**	**$412,000**	**$0**
257 Deinstitutionalization-Status Offenders								
Alameda Co. Youth Dev. Inc. (Scotlan)	$223,696	$1,096	$5,620	$0	$230,412	$0	$230,412	$6,716
Berkeley Youth Alternatives	$47,691	$233	$1,198	$0	$49,122	$0	$49,122	$1,431
Center for Family Counseling	$235,471	$1,154	$5,916	$0	$242,541	$0	$242,541	$7,070
Change Thru Xanthos, Inc	$113,891	$558	$2,861	$0	$117,310	$0	$117,310	$3,419
Children's Home Society	$278,697	$1,366	$7,002	$0	$287,065	$0	$287,065	$8,368
City of Fremont	$142,531	$698	$3,581	$0	$146,810	$0	$146,810	$4,279
City of Hayward	$167,900	$823	$4,218	$0	$172,941	$0	$172,941	$5,041
City of Livermore	$142,636	$700	$3,583	$0	$146,919	$0	$146,919	$4,283
Girl's Incorporated of Alameda County	$66,533	$326	$1,671	$0	$68,530	$0	$68,530	$1,997
Second Chance, Inc.	$115,379	$566	$2,899	$0	$118,844	$0	$118,844	$3,465
Seventh Step Foundation	$254,170	$1,246	$6,385	$0	$261,801	$0	$261,801	$7,631
YWCA of Oakland/So. Alaco Counseling	$93,269	$457	$2,343	$0	$96,069	$0	$96,069	$2,800
Totals For Dept:	**$1,881,864**	**$9,223**	**$47,277**	**$0**	**$1,938,364**	**$0**	**$1,938,364**	**$56,500**
Total Public Protection:	**$2,427,713**	**$9,892**	**$50,642**	**$0**	**$2,488,247**	**$0**	**$2,488,247**	**$60,534**

COMMUNITY BASED ORGANIZATION CONTRACTS

Public Assistance

Department Contractor	Adjusted Contract Amount	Prior Year Annualized COLA	Proposed COLA	Other Adjust.	1998-99 Proposed Adj. Contract Amount	VBB Adjust.	1998-99 Recomm. Contract Amount	Change From Adjusted Contract Amount
350 Economic Services								
Alameda Health Consortium	$97,905	$0	$0	$0	$97,905	$0	$97,905	$0
Totals For Dept:	**$97,905**	**$0**	**$0**	**$0**	**$97,905**	**$0**	**$97,905**	**$0**
351 Children & Family Services								
14th Street Medical Group, Inc., The	$55,800	$0	$0	$0	$55,800	$0	$55,800	$0
Bananas, Inc.	$442,117	$0	$0	$0	$442,117	$0	$442,117	$0
Children's Hospital - Oakland	$50,000	$0	$0	$0	$50,000	$0	$50,000	$0
Eden I & R, Inc.	$27,000	$0	$0	$5,000	$32,000	$0	$32,000	$5,000
Family Support Services of the Bay Area	$94,300	$460	$2,369	$0	$97,129	$0	$97,129	$2,829
Family Support Services of the Bay Area	$300,000	$0	$0	($100,000)	$200,000	$0	$200,000	($100,000)
KAIROS Unlimited, Inc.	$48,675	$0	$0	$0	$48,675	$0	$48,675	$0
Parental Stress Service, Inc.	$60,000	$0	$0	$0	$60,000	$0	$60,000	$0
West Oakland Health Council, Inc.	$160,524	$0	$0	$0	$160,524	$0	$160,524	$0
Totals For Dept:	**$1,238,416**	**$460**	**$2,369**	**($95,000)**	**$1,146,245**	**$0**	**$1,146,245**	**($92,171)**
355 Employment Services								
4C's of Alameda County	$2,793,618	$0	$0	$5,618,029	$8,411,647	$0	$8,411,647	$5,618,029
American Viet League	$39,000	$0	$0	$0	$39,000	$0	$39,000	$0
American Viet League	$85,692	$0	$0	$0	$85,692	$0	$85,692	$0
Asians for Job Opportunities, Inc.	$100,000	$0	$0	$0	$100,000	$0	$100,000	$0
Asians for Job Opportunities, Inc.	$150,000	$0	$0	$0	$150,000	$0	$150,000	$0
Bay Area Urban League, Inc.	$125,000	$0	$0	$0	$125,000	$0	$125,000	$0
Building Opportunities for Self-Suff	$80,069	$0	$0	$0	$80,069	$0	$80,069	$0
Building Opportunities for Self-Suff	$116,286	$0	$0	$0	$116,286	$0	$116,286	$0
Catholic Charities	$65,000	$0	$0	$0	$65,000	$0	$65,000	$0
Catholic Charities	$186,845	$0	$0	$0	$186,845	$0	$186,845	$0
Chabot-Las Positas Community College	$62,400	$0	$0	$0	$62,400	$0	$62,400	$0
Child Care Links	$5,947,610	$0	$0	$10,380,876	$16,328,486	$0	$16,328,486	$10,380,876
East Bay Perinatal Council, Inc.	$1,027,757	$0	$0	$0	$1,027,757	$0	$1,027,757	$0
East Bay VietNamese Association	$16,941	$0	$0	$0	$16,941	$0	$16,941	$0
East Bay VietNamese Association	$20,566	$0	$0	$0	$20,566	$0	$20,566	$0

COMMUNITY BASED ORGANIZATION CONTRACTS

Public Assistance

Department Contractor	Adjusted Contract Amount	Prior Year Annualized COLA	Proposed COLA	Other Adjust.	1998-99 Proposed Adj. Contract Amount	VBB Adjust.	1998-99 Recomm. Contract Amount	Change From Adjusted Contract Amount
East Bay VietNamese Association	$25,263	$0	$0	$0	$25,263	$0	$25,263	$0
East Bay VietNamese Association	$40,000	$0	$0	$0	$40,000	$0	$40,000	$0
East Bay VietNamese Association	$57,600	$0	$0	$0	$57,600	$0	$57,600	$0
Employment Development Department	$699,967	$0	$0	$0	$699,967	$0	$699,967	$0
Goodwill Industries (Greater East Bay)	$177,982	$0	$0	$0	$177,982	$0	$177,982	$0
Jobs for Homeless Consortium	$234,116	$0	$0	$0	$234,116	$0	$234,116	$0
Lao Family Community Development, Inc.	$100,000	$0	$0	$0	$100,000	$0	$100,000	$0
Lao FamilyCommunit Development	$20,566	$0	$0	$0	$20,566	$0	$20,566	$0
Lao FamilyCommunit Development	$20,670	$0	$0	$0	$20,670	$0	$20,670	$0
Lao FamilyCommunit Development	$23,293	$0	$0	$0	$23,293	$0	$23,293	$0
Lao FamilyCommunit Development	$76,800	$0	$0	$0	$76,800	$0	$76,800	$0
Oakland Chinese Community Council	$120,000	$0	$0	$0	$120,000	$0	$120,000	$0
Peralta Community College District	$237,855	$0	$0	$0	$237,855	$0	$237,855	$0
Regional Technical Training Center	$100,000	$0	$0	$0	$100,000	$0	$100,000	$0
Spanish Speaking Unity Council	$83,551	$0	$0	$0	$83,551	$0	$83,551	$0
Tiburcio Vasquez Health Center, Inc.	$100,375	$0	$0	$0	$100,375	$0	$100,375	$0
Vallecitos, CET	$86,250	$0	$0	$0	$86,250	$0	$86,250	$0
Totals For Dept:	**$13,021,072**	**$0**	**$0**	**$15,998,905**	**$29,019,977**	**$0**	**$29,019,977**	**$15,998,905**

357 Adult Services

Contractor	Adjusted Contract Amount	Prior Year Annualized COLA	Proposed COLA	Other Adjust.	1998-99 Proposed Adj. Contract Amount	VBB Adjust.	1998-99 Recomm. Contract Amount	Change From Adjusted Contract Amount
Eden I & R, Inc.	$6,401	$31	$161	$0	$6,593	$0	$6,593	$192
Legal Assistance for Seniors	$108,215	$528	$2,719	$0	$111,462	$0	$111,462	$3,247
Totals For Dept:	**$114,616**	**$559**	**$2,880**	**$0**	**$118,055**	**$0**	**$118,055**	**$3,439**

359 Area Agency on Aging

Contractor	Adjusted Contract Amount	Prior Year Annualized COLA	Proposed COLA	Other Adjust.	1998-99 Proposed Adj. Contract Amount	VBB Adjust.	1998-99 Recomm. Contract Amount	Change From Adjusted Contract Amount
Alzheimer's Services of the East Bay	$41,900	$0	$0	$629	$42,529	$0	$42,529	$629
Alzheimer's Services of the East Bay	$119,375	$0	$0	$0	$119,375	$0	$119,375	$0
Bay Area Community Services Inc	$31,616	$91	$468	$195	$32,370	$0	$32,370	$754
City of Alameda	$19,693	$96	$495	$0	$20,284	$0	$20,284	$591
City of Albany	$14,720	$72	$370	$0	$15,162	$0	$15,162	$442
City of Berkeley	$32,963	$161	$828	$0	$33,952	$0	$33,952	$989
City of Emeryville	$26,546	$91	$468	$119	$27,224	$0	$27,224	$678

COMMUNITY BASED ORGANIZATION CONTRACTS

Public Assistance

Department Contractor	Adjusted Contract Amount	Prior Year Annualized COLA	Proposed COLA	Other Adjust.	1998-99 Proposed Adj. Contract Amount	VBB Adjust.	1998-99 Recomm. Contract Amount	Change From Adjusted Contract Amount
City of Fremont	$25,000	$0	$0	$375	$25,375	$0	$25,375	$375
City of Oakland	$31,037	$151	$780	$0	$31,968	$0	$31,968	$931
City of Oakland	$70,800	$0	$0	$0	$70,800	$0	$70,800	$0
City of Oakland	$160,291	$0	$0	$0	$160,291	$0	$160,291	$0
Coordinated Association of United Srs.	$16,200	$0	$0	$243	$16,443	$0	$16,443	$243
Crisis Support Services	$17,500	$0	$0	$263	$17,763	$0	$17,763	$263
East Bay Korean Senior Citizens, Inc.	$17,322	$0	$0	$260	$17,582	$0	$17,582	$260
Easter Seal Society of the Bay Area	$79,683	$0	$0	$1,202	$80,885	$0	$80,885	$1,202
Eden I & R, Inc.	$10,100	$0	$0	$152	$10,252	$0	$10,252	$152
Hayward Area Recreation & Park District	$18,913	$92	$475	$0	$19,480	$0	$19,480	$567
Japanese American Svcs of the East Bay	$24,750	$0	$0	$371	$25,121	$0	$25,121	$371
Korean Community Ctr. of the East Bay	$20,209	$0	$0	$303	$20,512	$0	$20,512	$303
Legal Assistance for Seniors	$111,990	$0	$0	$1,679	$113,669	$0	$113,669	$1,679
Legal Assistance for Seniors	$120,550	$0	$0	$0	$120,550	$0	$120,550	$0
Mercy Retirement & Care Center	$18,746	$0	$0	$0	$18,746	$0	$18,746	$0
New Light Senior Center, Inc.	$6,206	$30	$156	$0	$6,392	$0	$6,392	$186
North Oakland Parish	$8,000	$0	$0	$120	$8,120	$0	$8,120	$120
Oakland Chinese Community Council	$74,492	$0	$0	$1,117	$75,609	$0	$75,609	$1,117
Over 60 Health Center	$72,968	$0	$0	$1,623	$74,591	$0	$74,591	$1,623
S.O.S. - Meals on Wheels	$83,246	$406	$2,091	$0	$85,743	$0	$85,743	$2,497
Spanish Speaking Unity Council	$39,875	$43	$223	$465	$40,606	$0	$40,606	$731
Spectrum Community Services	$25,600	$0	$0	$384	$25,984	$0	$25,984	$384
St. Mary's Center	$17,042	$0	$0	$256	$17,298	$0	$17,298	$256
St. Peter's Community Adult Day Care	$34,334	$0	$0	$515	$34,849	$0	$34,849	$515
Valley Community Health Center	$22,650	$0	$0	$340	$22,990	$0	$22,990	$340
Valley Community Health Center	$29,490	$0	$0	$914	$30,404	$0	$30,404	$914
Vietnamese Senior Center of the East Bay	$20,400	$0	$0	$306	$20,706	$0	$20,706	$306
Totals For Dept:	**$1,464,207**	**$1,233**	**$6,354**	**$11,831**	**$1,483,625**	**$0**	**$1,483,625**	**$19,418**

COMMUNITY BASED ORGANIZATION CONTRACTS

Public Assistance

Department Contractor	Adjusted Contract Amount	Prior Year Annualized COLA	Proposed COLA	Other Adjust.	1998-99 Proposed Adj. Contract Amount	VBB Adjust.	1998-99 Recomm. Contract Amount	Change From Adjusted Contract Amount
364 Public Authority for IHSS								
Bay Area Community Services Inc.	$39,025	$0	$0	$0	$39,025	$0	$39,025	$0
Center for Independent Living	$20,000	$0	$0	$0	$20,000	$0	$20,000	$0
Community Resoures for Independent Livin	$12,500	$0	$0	$0	$12,500	$0	$12,500	$0
Coordinated Association of United Srs.	$25,359	$0	$0	$0	$25,359	$0	$25,359	$0
Spectrum Community Services	$33,327	$0	$0	$0	$33,327	$0	$33,327	$0
Valley Community Health Center	$12,500	$0	$0	$0	$12,500	$0	$12,500	$0
Totals For Dept:	**$142,711**	**$0**	**$0**	**$0**	**$142,711**	**$0**	**$142,711**	**$0**
365 ICPC								
Bananas, Inc.	$125,000	$0	$0	$25,000	$150,000	$0	$150,000	$25,000
Eden Youth Center	$125,000	$0	$0	$25,000	$150,000	$0	$150,000	$25,000
La Familia Counseling Services	$195,000	$0	$0	$55,000	$250,000	$0	$250,000	$55,000
West Oakland Health Council, Inc.	$195,000	$0	$0	$55,000	$250,000	$0	$250,000	$55,000
Totals For Dept:	**$640,000**	**$0**	**$0**	**$160,000**	**$800,000**	**$0**	**$800,000**	**$160,000**
370 Community Projects								
Alameda County Community Food Bank	$635,797	$3,102	$15,972	$0	$654,871	$0	$654,871	$19,074
Berkeley Emergency Food & Housing Proj	$52,283	$255	$1,313	$0	$53,851	$0	$53,851	$1,568
Berkeley Emergency Food & Housing Proj	$157,614	$769	$3,960	$0	$162,343	$0	$162,343	$4,729
Building Opportunities for Self-Suff	$161,147	$789	$4,046	$0	$165,982	$0	$165,982	$4,835
City of Oakland	$250,000	$0	$0	$0	$250,000	$0	$250,000	$0
Davis Street Community Center, Inc.	$30,062	$327	$826	$0	$31,215	$0	$31,215	$1,153
East Oakland Switchboard	$99,549	$486	$2,501	$0	$102,536	$0	$102,536	$2,987
Emergency Services Network	$26,086	$128	$655	$0	$26,869	$0	$26,869	$783
Emergency Shelter Program, Inc.	$125,575	$612	$3,155	$0	$129,342	$0	$129,342	$3,767
Family Emergency Shelter Coalition	$36,127	$176	$908	$0	$37,211	$0	$37,211	$1,084
Human Outreach Agency	$35,654	$174	$896	$0	$36,724	$0	$36,724	$1,070
Salvation Army, The	$75,735	$369	$1,903	$0	$78,007	$0	$78,007	$2,272
Salvation Army, The	$117,035	$571	$2,940	$0	$120,546	$0	$120,546	$3,511
San Leandro Shelter for Women & Children	$89,571	$437	$2,250	$0	$92,258	$0	$92,258	$2,687
Shelter Against Violent Environments	$30,331	$148	$762	$0	$31,241	$0	$31,241	$910

COMMUNITY BASED ORGANIZATION CONTRACTS

Public Assistance

Department Contractor	Adjusted Contract Amount	Prior Year Annualized COLA	Proposed COLA	Other Adjust.	1998-99 Proposed Adj. Contract Amount	VBB Adjust.	1998-99 Recomm. Contract Amount	Change From Adjusted Contract Amount
The Women's Refuge, Inc.	$113,336	$553	$2,847	$0	$116,736	$0	$116,736	$3,400
Traveler's Aid Society of Alameda County	$101,114	$493	$2,540	$0	$104.147	$0	$104,147	$3.033
Tri-City Homeless Coalition	$105,412	$514	$2,648	$0	$108,574	$0	$108,574	$3.162
Tri-City Volunteers	$102,407	$499	$2,573	$0	$105,479	$0	$105,479	$3.072
Valley Community Health Center	$52,320	$255	$1,310	$0	$53,885	$0	$53,885	$1.565
Valley Community Health Center	$79,031	$385	$1,990	$0	$81,406	$0	$81,406	$2.375
Totals For Dept:	**$2,476,186**	**$11,042**	**$55,995**	**$0**	**$2,543,223**	**$0**	**$2,543,223**	**$67,037**
380 General Assistance								
Allied Fellowship Service, Inc.	$103,500	$0	$0	$0	$103,500	$0	$103,500	$0
Berkeley Community Law Center	$38,110	$0	$0	$0	$38,110	$0	$38,110	$0
Building Opportunities for Self-Suff	$57,960	$0	$0	$0	$57,960	$0	$57,960	$0
East Bay Conservation Corps/Americorps	$42,432	$0	$0	$0	$42,432	$0	$42,432	$0
East Oakland Community Project	$207,000	$0	$0	$0	$207,000	$0	$207,000	$0
Homeless Action Center	$51,943	$253	$1,305	$0	$53,501	$0	$53,501	$1,558
Human Outreach Agency	$74,520	$0	$0	$0	$74,520	$0	$74,520	$0
Seventh Step Foundation	$57,960	$0	$0	$0	$57,960	$0	$57,960	$0
West Oakland Health Council, Inc.	$144,900	$0	$0	$0	$144,900	$0	$144,900	$0
Totals For Dept:	**$778,325**	**$253**	**$1,305**	**$0**	**$779,883**	**$0**	**$779,883**	**$1,558**
395 Special Welfare Programs								
A Safe Place	$30,000	$0	$0	$0	$30,000	$0	$30,000	$0
Asian Community Mental HealthServices	$32,500	$0	$0	$0	$32,500	$0	$32,500	$0
Bananas, Inc.	$105,000	$0	$0	$0	$105,000	$0	$105,000	$0
Calico Center	$26,400	$0	$0	$3,600	$30,000	$0	$30,000	$3,600
Calico Center	$41,049	$0	$0	$30,951	$72,000	$0	$72,000	$30,951
Children's Hospital - Oakland	$58,500	$0	$0	$0	$58,500	$0	$58,500	$0
Eden Youth Center	$95,000	$0	$0	$0	$95,000	$0	$95,000	$0
Emergency Shelter Program, Inc.	$45,844	$0	$0	$0	$45,844	$0	$45,844	$0
Family Violence Law Center	$19,000	$0	$0	$0	$19,000	$0	$19,000	$0
Girl's Incorporated of Alameda County	$65,700	$0	$0	$0	$65,700	$0	$65,700	$0
La Clinica de la Raza	$59,907	$0	$0	$0	$59,907	$0	$59,907	$0

COMMUNITY BASED ORGANIZATION CONTRACTS

Public Assistance

Department Contractor	Adjusted Contract Amount	Prior Year Annualized COLA	Proposed COLA	Other Adjust.	1998-99 Proposed Adj. Contract Amount	VBB Adjust.	1998-99 Recomm. Contract Amount	Change From Adjusted Contract Amount
La Familia Counseling Services	$165,000	$0	$0	$0	$165,000	$0	$165,000	$0
Parental Stress Service, Inc.	$135,000	$0	$0	$0	$135,000	$0	$135,000	$0
San Leandro Shelter for Women & Children	$40,000	$0	$0	$0	$40,000	$0	$40,000	$0
San Leandro Shelter for Women & Children	$50,084	$0	$0	$6,261	$56,345	$0	$56,345	$6,261
School Age Mothers	$58,981	$0	$0	$0	$58,981	$0	$58,981	$0
Shelter Against Violent Environments	$30,000	$0	$0	$0	$30,000	$0	$30,000	$0
Southern A. C. Domestic Violence Law Prc	$19,000	$0	$0	$0	$19,000	$0	$19,000	$0
Tri-Valley Haven for Women, Inc.	$30,000	$0	$0	$0	$30,000	$0	$30,000	$0
Valley Community Health Center	$72,342	$0	$0	$0	$72,342	$0	$72,342	$0
West Oakland Health Council, Inc.	$171,964	$0	$0	$0	$171,964	$0	$171,964	$0
Totals For Dept:	**$1,351,271**	**$0**	**$0**	**$40,812**	**$1,392,083**	**$0**	**$1,392,083**	**$40,812**
396 Private Industry Council								
California School For the Deaf	$60,000	$0	$0	$0	$60,000	$0	$60,000	$0
Chabot/Las Positas College Dist.	$83,885	$0	$0	$0	$83,885	$0	$83,885	$0
Chabot/Las Positas College Dist.	$250,000	$0	$0	$0	$250,000	$0	$250,000	$0
Child Care Links	$20,000	$0	$0	$0	$20,000	$0	$20,000	$0
Child Care Links	$95,496	$0	$0	$0	$95,496	$0	$95,496	$0
Child Care Links	$153,249	$0	$0	$0	$153,249	$0	$153,249	$0
City of Berkeley Health & Human Services	$69,500	$0	$0	$0	$69,500	$0	$69,500	$0
City of Berkeley Health & Human Services	$243,071	$0	$0	$0	$243,071	$0	$243,071	$0
Crisis Support Services	$180,000	$0	$0	$0	$180,000	$0	$180,000	$0
Eden Area ROP	$679,224	$0	$0	$0	$679,224	$0	$679,224	$0
Employment Development Department	$69,125	$0	$0	$0	$69,125	$0	$69,125	$0
Fremont/Newark/Ohlone College Dist.	$14,760	$0	$0	$0	$14,760	$0	$14,760	$0
Fremont/Newark/Ohlone College Dist.	$250,000	$0	$0	$0	$250,000	$0	$250,000	$0
Hayward Adult School	$105,387	$0	$0	$0	$105,387	$0	$105,387	$0
Mission Valley ROP	$70,611	$0	$0	$0	$70,611	$0	$70,611	$0
Mission Valley ROP	$137,924	$0	$0	$0	$137,924	$0	$137,924	$0
Mission Valley ROP	$414,339	$0	$0	$0	$414,339	$0	$414,339	$0
Newark USD Newark Mem.High School	$342,586	$0	$0	$0	$342,586	$0	$342,586	$0
Oakland Private Industry Council	$255,815	$0	$0	$0	$255,815	$0	$255,815	$0

COMMUNITY BASED ORGANIZATION CONTRACTS

Public Assistance

Department **Contractor**	**Adjusted Contract Amount**	**Prior Year Annualized COLA**	**Proposed COLA**	**Other Adjust.**	**1998-99 Proposed Adj. Contract Amount**	**VBB Adjust.**	**1998-99 Recomm. Contract Amount**	**Change From Adjusted Contract Amount**
Peralta Community College District	$49,526	$0	$0	$0	$49,526	$0	$49,526	$0
Pleasanton USD Donlon School	$138,790	$0	$0	$0	$138,790	$0	$138,790	$0
Vallecitos, CET	$127,133	$0	$0	$0	$127,133	$0	$127,133	$0
Vallecitos, CET	$159,280	$0	$0	$0	$159,280	$0	$159,280	$0
Vallecitos, CET	$540,370	$0	$0	$0	$540,370	$0	$540,370	$0
Veterans Assistance Center	$180,000	$0	$0	$0	$180,000	$0	$180,000	$0
Totals For Dept:	**$4,690,071**	$0	$0	$0	**$4,690,071**	$0	**$4,690,071**	$0
TOTAL PUBLIC ASSISTANCE:	**$26,014,780**	**$13,547**	**$68,903**	**$16,116,548**	**$42,213,778**	**$0**	**$42,213,778**	**$16,198,998**

COMMUNITY BASED ORGANIZATION CONTRACTS

Health Care Services Agency

Department Contractor	Adjusted Contract Amount	Prior Year Annualized COLA	Proposed COLA	Other Adjust.	1998-99 Proposed Adj. Contract Amount	VBB Adjust.	1998-99 Recomm. Contract Amount	Change From Adjusted Contract Amount
400 Agency Administration - OCIM								
Children's Hospital - Oakland	$47,786	$0	$0	$0	$47,786	$0	$47,786	$0
Totals For Dept:	**$47,786**	**$0**	**$0**	**$0**	**$47,786**	**$0**	**$47,786**	**$0**
405 Administration								
Asian Health Services, Inc.	$5,000	$0	$0	$0	$5,000	$0	$5,000	$0
Totals For Dept:	**$5,000**	**$0**	**$0**	**$0**	**$5,000**	**$0**	**$5,000**	**$0**
413 PHD Family Health Services								
Berkeley Youth Alternatives	$76,787	$0	$0	$0	$76,787	$0	$76,787	$0
Children's Hospital - Oakland	$22,450	$0	$0	$0	$22,450	$0	$22,450	$0
Children's Hospital - Oakland	$49,275	$0	$0	$0	$49,275	$0	$49,275	$0
Children's Hospital - Oakland	$93,715	$0	$0	$0	$93,715	$0	$93,715	$0
Tri Cities Children's Center	$28,742	$0	$0	$0	$28,742	$0	$28,742	$0
Totals For Dept:	**$270,969**	**$0**	**$0**	**$0**	**$270,969**	**$0**	**$270,969**	**$0**
414 Community Health Services								
Adolescent Treatment Centers, Inc	$150,000	$0	$0	$0	$150,000	$0	$150,000	$0
American Lung Association of AC	$150,000	$0	$0	$0	$150,000	$0	$150,000	$0
Bay Area Black Consortium for Quality HC	$6,000	$0	$0	$0	$6,000	$0	$6,000	$0
Bay Area Black Consortium for Quality HC	$1,000,478	$0	$0	$0	$1,000,478	$0	$1,000,478	$0
Berkeley Community Health Project	$39,999	$0	$0	$0	$39,999	$0	$39,999	$0
Bi-Bett Corporation	$62,100	$0	$0	$0	$62,100	$0	$62,100	$0
Children's Hospital - Oakland	$183,890	$0	$0	$0	$183,890	$0	$183,890	$0
City of Berkeley	$18,810	$0	$0	$0	$18,810	$0	$18,810	$0
Community Drug Council , Inc.	$150,000	$0	$0	$0	$150,000	$0	$150,000	$0
East Bay Community Recovery Project	$60,969	$0	$0	$0	$60,969	$0	$60,969	$0
East Bay Community Recovery Project	$117,300	$0	$0	$0	$117,300	$0	$117,300	$0
Haight-Ashbury Free Clinics, Inc.	$5,000	$0	$0	$0	$5,000	$0	$5,000	$0
Haight-Ashbury Free Clinics, Inc.	$700,945	$0	$0	$0	$700,945	$0	$700,945	$0
La Clinica de la Raza	$21,515	$0	$0	$0	$21,515	$0	$21,515	$0
La Clinica de la Raza	$145,969	$0	$0	$0	$145,969	$0	$145,969	$0
LifeLong Medical Care	$60,333	$0	$0	$0	$60,333	$0	$60,333	$0
Midnight Basketball Leagues, Inc.	$0	$0	$0	$0	$0	$0	$0	$0
Second Chance, Inc.	$31,671	$0	$0	$0	$31,671	$0	$31,671	$0
The Dental Health Foundation	$20,542	$0	$0	$0	$20,542	$0	$20,542	$0

COMMUNITY BASED ORGANIZATION CONTRACTS

Health Care Services Agency

Department Contractor	Adjusted Contract Amount	Prior Year Annualized COLA	Proposed COLA	Other Adjust.	1998-99 Proposed Adj. Contract Amount	VBB Adjust.	1998-99 Recomm. Contract Amount	Change From Adjusted Contract Amount
The Institute for the ASBFL&C, Inc.	$0	$0	$0	$0	$0	$0	$0	$0
Tiburcio Vasquez Health Center, Inc.	$5,000	$0	$0	$0	$5,000	$0	$5,000	$0
Tri-City Health Center	$63,122	$0	$0	$0	$63,122	$0	$63,122	$0
Urban Indian Health Board, Inc.	$74,928	$0	$0	$0	$74,928	$0	$74,928	$0
Valley Community Health Center	$39,000	$0	$0	$0	$39,000	$0	$39,000	$0
West Oakland Health Center	$60,700	$0	$0	$0	$60,700	$0	$60,700	$0
West Oakland Health Center	$110,000	$0	$0	$0	$110,000	$0	$110,000	$0
West Oakland Health Center	$603,318	$0	$0	$0	$603,318	$0	$603,318	$0
Totals For Dept:	**$3,881,589**	**$0**	**$0**	**$0**	**$3,881,589**	**$0**	**$3,881,589**	**$0**
415 Communicable Disease Services								
14th Street Medical Group, Inc., The	$14,400	$0	$0	$0	$14,400	$0	$14,400	$0
Asian Health Services, Inc.	$29,596	$0	$0	$0	$29,596	$0	$29,596	$0
La Clinica de la Raza	$72,012	$0	$0	$0	$72,012	$0	$72,012	$0
Tiburcio Vasquez Health Center, Inc.	$63,068	$0	$0	$0	$63,068	$0	$63,068	$0
Tri-City Health Center	$49,908	$0	$0	$0	$49,908	$0	$49,908	$0
Urban Indian Health Board, Inc.	$17,545	$0	$0	$0	$17,545	$0	$17,545	$0
Valley Community Health Center	$49,610	$0	$0	$0	$49,610	$0	$49,610	$0
Totals For Dept:	**$296,139**	**$0**	**$0**	**$0**	**$296,139**	**$0**	**$296,139**	**$0**
417 HIV/AIDS Services								
African-American Aids Supt Svcs AMASSI	$343,102	$0	$0	$0	$343,102	$0	$343,102	$0
AIDS Emergency Fund	$69,008	$0	$0	$0	$69,008	$0	$69,008	$0
Aids Project of Contra Costa/CAS	$92,766	$0	$0	$0	$92,766	$0	$92,766	$0
Aids Project of Contra Costa/CAS	$348,199	$0	$0	$0	$348,199	$0	$348,199	$0
AIDS Project of the East Bay	$86,510	$0	$0	$0	$86,510	$0	$86,510	$0
AIDS Project of the East Bay	$198,765	$0	$0	$0	$198,765	$0	$198,765	$0
AIDS Project of the East Bay	$237,371	$0	$0	$0	$237,371	$0	$237,371	$0
AIDS Project of the East Bay	$601,269	$0	$0	$0	$601,269	$0	$601,269	$0
Alameda Health Consortium	$130,968	$0	$0	$0	$130,968	$0	$130,968	$0
Ark of Refuge	$107,582	$0	$0	$0	$107,582	$0	$107,582	$0
Asian Health Services, Inc.	$3,020	$0	$0	$0	$3,020	$0	$3,020	$0
Asian Health Services, Inc.	$75,000	$0	$0	$0	$75,000	$0	$75,000	$0
Berkeley Community Law Center	$226,980	$0	$0	$0	$226,980	$0	$226,980	$0
Black Repertory Group	$20,000	$0	$0	$0	$20,000	$0	$20,000	$0

COMMUNITY BASED ORGANIZATION CONTRACTS

Health Care Services Agency

Department Contractor	Adjusted Contract Amount	Prior Year Annualized COLA	Proposed COLA	Other Adjust.	1998-99 Proposed Adj. Contract Amount	VBB Adjust.	1998-99 Recomm. Contract Amount	Change From Adjusted Contract Amount
Building Opportunities for Self-Suff	$7,871	$0	$0	$0	$7,871	$0	$7,871	$0
Cal-PEP	$22,880	$0	$0	$0	$22,880	$0	$22,880	$0
Cal-PEP	$39,399	$0	$0	$0	$39,399	$0	$39,399	$0
Cal-PEP	$56,000	$0	$0	$0	$56,000	$0	$56,000	$0
Catholic Charities	$141,145	$0	$0	$0	$141,145	$0	$141,145	$0
Children's Hospital - Oakland	$42,791	$0	$0	$0	$42,791	$0	$42,791	$0
East Bay Agency for Children	$42,158	$0	$0	$0	$42,158	$0	$42,158	$0
East Bay AIDS Center	$63,416	$0	$0	$0	$63,416	$0	$63,416	$0
East Bay AIDS Center	$65,590	$0	$0	$0	$65,590	$0	$65,590	$0
East Bay Community Recovery Project	$231,697	$0	$0	$0	$231,697	$0	$231,697	$0
East Oakland Community Project	$187,174	$0	$0	$0	$187,174	$0	$187,174	$0
Family Support Services of the Bay Area	$29,282	$0	$0	$0	$29,282	$0	$29,282	$0
La Clinica de la Raza	$26,091	$0	$0	$0	$26,091	$0	$26,091	$0
La Familia Counseling Services	$80,000	$0	$0	$0	$80,000	$0	$80,000	$0
LifeLong Medical Care	$12,945	$0	$0	$0	$12,945	$0	$12,945	$0
LifeLong Medical Care	$104,818	$0	$0	$0	$104,818	$0	$104,818	$0
National Task Force on AIDS Prevention	$54,069	$0	$0	$0	$54,069	$0	$54,069	$0
Nations Healthcare, Inc.	$48,473	$0	$0	$0	$48,473	$0	$48,473	$0
Pacific Center for Human Growth	$15,504	$0	$0	$0	$15,504	$0	$15,504	$0
Project Open Hand	$232,834	$0	$0	$0	$232,834	$0	$232,834	$0
Spectrum Community Services	$10,425	$0	$0	$0	$10,425	$0	$10,425	$0
The HIV Education & Prevention Project	$205,000	$0	$0	$0	$205,000	$0	$205,000	$0
Tiburcio Vasquez Health Center, Inc.	$52,000	$0	$0	$0	$52,000	$0	$52,000	$0
Tri-City Health Center	$18,671	$0	$0	$0	$18,671	$0	$18,671	$0
Tri-City Health Center	$49,275	$0	$0	$0	$49,275	$0	$49,275	$0
Tri-City Health Center	$173,000	$0	$0	$0	$173,000	$0	$173,000	$0
Tri-City Health Center	$223,266	$0	$0	$0	$223,266	$0	$223,266	$0
Valley Community Health Center	$5,000	$0	$0	$0	$5,000	$0	$5,000	$0
Valley Community Health Center	$21,628	$0	$0	$0	$21,628	$0	$21,628	$0
Valley Community Health Center	$49,318	$0	$0	$0	$49,318	$0	$49,318	$0
West Oakland Health Center	$7,500	$0	$0	$0	$7,500	$0	$7,500	$0
West Oakland Health Center	$18,423	$0	$0	$0	$18,423	$0	$18,423	$0
West Oakland Health Council, Inc	$50,000	$0	$0	$0	$50,000	$0	$50,000	$0
ZDK, Inc	$72,778	$0	$0	$0	$72,778	$0	$72,778	$0
Totals For Dept:	**$5,000,961**	**$0**	**$0**	**$0**	**$5,000,961**	**$0**	**$5,000,961**	**$0**

Dept. 417 funding levels are not yet determined for all CBO's pending final decisions to be made by the Division of AIDS/Communicable Disease Division and community planning bodies.

COMMUNITY BASED ORGANIZATION CONTRACTS

Health Care Services Agency

Department Contractor	Adjusted Contract Amount	Prior Year Annualized COLA	Proposed COLA	Other Adjust.	1998-99 Proposed Adj. Contract Amount	VBB Adjust.	1998-99 Recomm. Contract Amount	Change From Adjusted Contract Amount
440 Mental Health								
A C Network of Mental Health Clients	$337,944	$1,414	$8,484	$0	$347,842	$0	$347,842	$9,898
AC Mental Health Association	$654,499	$3,193	$16,442	$0	$674,134	$0	$674,134	$19,635
Ann Martin Children's Center, Inc.	$165,498	$734	$4,156	$0	$170,388	$0	$170,388	$4,890
Asian Community Mental HealthServices	$1,156,893	$5,643	$29,063	$0	$1,191,599	$0	$1,191,599	$34,706
Bay Area Community Services, Inc.	$1,856,914	$9,058	$46,649	$0	$1,912,621	$0	$1,912,621	$55,707
Berkeley Place, Inc.	$443,232	$2,162	$11,135	$0	$456,529	$0	$456,529	$13,297
Bonita House Inc.	$1,086,655	$4,063	$29,206	$77,503	$1,197,427	$0	$1,197,427	$110,772
Building Opportunities for Self-Suff	$966,257	$4,713	$24,274	$0	$995,244	$0	$995,244	$28,987
Center for Independent Living	$34,528	$168	$867	$0	$35,563	$0	$35,563	$1,035
Change Thru Xanthos, Inc	$183,736	$896	$4,616	$0	$189,248	$0	$189,248	$5,512
Charis Youth Center	$295,930	$0	$7,398	$0	$303,328	$0	$303,328	$7,398
Coalition for Alternatives in MH	$22,732	$111	$571	$0	$23,414	$0	$23,414	$682
Crisis Support Services	$411,570	$1,739	$11,020	$27,500	$451,829	$0	$451,829	$40,259
East Bay Agency for Children	$1,085,843	$5,297	$27,279	$0	$1,118,419	$0	$1,118,419	$32,576
East Bay Community Recovery Project	$195,450	$1,229	$4,917	$0	$201,596	$0	$201,596	$6,146
EPSDT	$0	$0	$0	$556,392	$556,392	$0	$556,392	$556,392
Fred Finch Youth Center	$771,450	$3,673	$20,943	$62,576	$858,642	$0	$858,642	$87,192
Guardian Foundation	$1,851,673	$11,447	$46,578	$0	$1,909,698	$0	$1,909,698	$58,025
La Clinica de la Raza	$494,689	$2,413	$12,428	$0	$509,530	$0	$509,530	$14,841
La Familia Counseling Services	$883,647	$4,310	$22,199	$0	$910,156	$0	$910,156	$26,509
Lincoln Child Center	$840,069	$3,460	$22,819	$69,254	$935,602	$0	$935,602	$95,533
Oakland Independence Support Center	$330,452	$1,612	$8,302	$0	$340,366	$0	$340,366	$9,914
Parental Stress Service, Inc.	$360,377	$1,758	$9,053	$0	$371,188	$0	$371,188	$10,811
Phase II	$0	$0	$0	$2,425,900	$2,425,900	$0	$2,425,900	$2,425,900
Schuman-Liles Clinic, Inc.	$195,996	$956	$4,924	$0	$201,876	$0	$201,876	$5,880
Seneca Center	$1,123,570	$3,861	$22,899	$49,334	$1,199,664	$0	$1,199,664	$76,094
Services as Needed Contracting	$0	$0	$0	$1,182,023	$1,182,023	$0	$1,182,023	$1,182,023
Supplemental Rate Program	$0	$0	$0	$835,761	$835,761	$0	$835,761	$835,761
U. C. Center on Deafness	$63,398	$189	$1,590	$0	$65,177	$0	$65,177	$1,779
Urban Indian Health Board, Inc.	$45,471	$222	$1,142	$0	$46,835	$0	$46,835	$1,364
West Oakland Health Center	$1,450,495	$7,076	$36,439	$0	$1,494,010	$0	$1,494,010	$43,515
Totals For Dept:	**$17,308,968**	**$81,397**	**$435,393**	**$5,286,243**	**$23,112,001**	**$0**	**$23,112,001**	**$5,803,033**

COMMUNITY BASED ORGANIZATION CONTRACTS

Health Care Services Agency

Department Contractor	Adjusted Contract Amount	Prior Year Annualized COLA	Proposed COLA	Other Adjust.	1998-99 Proposed Adj. Contract Amount	VBB Adjust.	1998-99 Recomm. Contract Amount	Change From Adjusted Contract Amount
444 Alcohol and Drugs								
Adolescent Treatment Centers, Inc	$339,070	$1,538	$8,515	$0	$349,123	$0	$349,123	$10,053
Allied Fellowship Service, Inc.	$60,009	$293	$1,508	$0	$61,810	$0	$61,810	$1,801
American Indian Family Healing Center	$55,399	$270	$1,392	$0	$57,061	$0	$57,061	$1,662
Bay Area Black Consortium for Quality HC	$126,085	$615	$3,168	$0	$129,868	$0	$129,868	$3,783
Berkeley Addiction Treatment Svcs, Inc.	$581,539	$2,771	$14,609	$0	$598,919	$0	$598,919	$17,380
Bi-Bett Corporation	$818,027	$3,990	$20,550	$0	$842,567	$0	$842,567	$24,540
Building Opportunities for Self-Suff	$33,114	$162	$832	$0	$34,108	$0	$34,108	$994
CalWORKS	$0	$0	$0	$2,517,168	$2,517,168	$0	$2,517,168	$2,517,168
Carnales Unidos Reformando Adictos, Inc	$646,726	$3,155	$16,247	$0	$666,128	$0	$666,128	$19,402
Change Thru Xanthos, Inc	$249,558	$1,217	$6,269	$0	$257,044	$0	$257,044	$7,486
Community Drug Council , Inc.	$308,583	$1,506	$7,752	$0	$317,841	$0	$317,841	$9,258
Community Recovery Services	$109,516	$534	$2,751	$0	$112,801	$0	$112,801	$3,285
Drug Court-Related Subst. Abuse Treatmnt. Grant	$0	$0	$0	$160,000	$160,000	$0	$160,000	$160,000
Drug Free Schools - RFP	$109,616	$535	$2,754	$0	$112,905	$0	$112,905	$3,289
East Bay Asian Youth Center	$54,107	$264	$1,359	$0	$55,730	$0	$55,730	$1,623
East Bay Community Recovery Project	$457,000	$2,229	$11,481	$0	$470,710	$0	$470,710	$13,710
East Oakland Boxing Association	$14,506	$71	$364	$0	$14,941	$0	$14,941	$435
Federal Block Ongoing Increase	$0	$0	$0	$135,246	$135,246	$0	$135,246	$135,246
Filipinos for Affirmative Action	$40,564	$198	$1,019	$0	$41,781	$0	$41,781	$1,217
Health and Human Resource Ed Ctr	$100,881	$361	$1,844	($27,500)	$75,586	$0	$75,586	($25,295)
Horizon Services, Inc.	$2,169,033	$10,582	$54,490	$0	$2,234,105	$0	$2,234,105	$65,072
Humanistic Alternatives to Addiction	$1,529,740	$7,107	$38,421	$0	$1,575,268	$0	$1,575,268	$45,528
Interfaith Prevention Program, Inc.	$42,228	$206	$1,061	$0	$43,495	$0	$43,495	$1,267
MediCal Contracts Pending Negotiation	$386,696	$0	$0	$0	$386,696	$0	$386,696	$0
Mentoring Program	$0	$0	$0	$70,000	$70,000	$0	$70,000	$70,000
Narcotics Education League, Inc.	$1,086,566	$5,300	$27,297	$0	$1,119,163	$0	$1,119,163	$32,597
New Bridge Foundation, Inc.	$791,334	$3,860	$19,880	$0	$815,074	$0	$815,074	$23,740
R.L. Gedding Women's Empowerment	$81,161	$396	$2,039	$0	$83,596	$0	$83,596	$2,435
San Leandro Community Counseling	$163,218	$796	$4,100	$0	$168,114	$0	$168,114	$4,896
Second Chance, Inc.	$1,252,757	$6,112	$31,471	$0	$1,290,340	$0	$1,290,340	$37,583
Seventh Step Foundation	$45,082	$220	$1,133	$0	$46,435	$0	$46,435	$1,353
St. Mary's Center - BAD TAX ID	$70,340	$343	$1,767	$0	$72,450	$0	$72,450	$2,110
Successful Alternatives for Addiction	$190,868	$973	$4,796	$0	$196,637	$0	$196,637	$5,769
The Solid Foundation, Inc	$983,693	$4,799	$24,714	$0	$1,013,206	$0	$1,013,206	$29,513
Urban Indian Health Board, Inc.	$57,948	$283	$1,456	$0	$59,687	$0	$59,687	$1,739

COMMUNITY BASED ORGANIZATION CONTRACTS

Health Care Services Agency

Department Contractor	Adjusted Contract Amount	Prior Year Annualized COLA	Proposed COLA	Other Adjust.	1998-99 Proposed Adj. Contract Amount	VBB Adjust.	1998-99 Recomm. Contract Amount	Change From Adjusted Contract Amount
Valley Community Health Center	$422,459	$2,061	$10,613	$0	$435,133	$0	$435,133	$12,674
West Oakland Health Center	$2,382,282	$12,381	$59,866	$0	$2,454,529	$0	$2,454,529	$72,247
YMCA of the East Bay	$142,087	$693	$3,570	$0	$146,350	$0	$146,350	$4,263
ZDK, Inc.	$659,028	$2,134	$16,529	$0	$677,691	$0	$677,691	$18,663
Totals For Dept:	**$16,560,820**	**$77,955**	**$405,617**	**$ 2,854,914**	**$19,899,306**	**$0**	**$19,899,306**	**$3,338,486**
453 Ambulatory Care Services								
Durham Transportation, Inc.	$24,000	$0	$0	$0	$24,000	$0	$24,000	$0
Home Care Connections	$104,309	$0	$0	$0	$104,309	$0	$104,309	$0
Home Care Connections	$237,144	$0	$0	$0	$237,144	$0	$237,144	$0
LifeLong Medical Care	$13,813	$0	$0	($13,813)	$0	$0	$0	($13,813)
LifeLong Medical Care	$19,217	$0	$0	($19,217)	$0	$0	$0	($19,217)
Tri-City Health Center	$23,770	$0	$0	($13,949)	$9,821	$0	$9,821	($13,949)
Urban Indian Health Board, Inc.	$10,515	$0	$0	($10,515)	$0	$0	$0	($10,515)
YWCA of Oakland/So. Alaco Counseling	$18,669	$0	$0	($18,669)	$0	$0	$0	($18,669)
Totals For Dept:	**$451,437**	**$0**	**$0**	**($76,163)**	**$375,274**	**$0**	**$375,274**	**($76,163)**
465 County Medical Service Plan								
Alameda Health Consortium	$33,552	$164	$843	$0	$34,559	$0	$34,559	$1,007
Asian Health Services, Inc.	$792,194	$3,864	$19,902	$0	$815,960	$0	$815,960	$23,766
Berkeley Women's Health Center	$328,258	$1,601	$8,247	$0	$338,106	$0	$338,106	$9,848
La Clinica de la Raza	$1,727,508	$8,427	$43,399	$0	$1,779,334	$0	$1,779,334	$51,826
LifeLong Medical Care	$810,264	$3,946	$20,355	$0	$834,565	$0	$834,565	$24,301
Tiburcio Vasquez Health Center, Inc.	$960,228	$4,684	$24,123	$0	$989,035	$0	$989,035	$28,807
Tri-City Health Center	$265,884	$1,297	$6,680	$0	$273,861	$0	$273,861	$7,977
Urban Indian Health Board, Inc.	$515,678	$2,515	$12,955	$0	$531,148	$0	$531,148	$15,470
Valley Community Health Center	$630,123	$3,074	$15,830	$0	$649,027	$0	$649,027	$18,904
West Oakland Health Center	$1,185,580	$5,783	$29,784	$0	$1,221,147	$0	$1,221,147	$35,567
Totals For Dept:	**$7,249,269**	**$35,355**	**$182,118**	**$0**	**$7,466,742**	**$0**	**$7,466,742**	**$217,473**
TOTAL HEALTH CARE SERVICES AGENCY:	**$51,072,938**	**$194,707**	**$1,023,128**	**$8,064,994**	**$60,355,767**	**$0**	**$60,355,767**	**$9,282,829**
GRAND TOTALS:	**$79,515,431**	**$218,146**	**$1,142,673**	**$24,181,542**	**$105,057,792**	**$0**	**$105,057,792**	**$25,542,361**

POSITION CHANGE SUMMARY

Position Change Summary Department/Budget Unit		1997 - 98 Approved	Mid-Year Adjustment	VBB Adjustments		1998 - 99 Budget
				Mgmt.	Non-Mgmt.	
Cultural, Recreation & Education						
600	Veterans Buildings	2.17	0.00	0.00	0.00	2.17
780	County Library	211.71	0.00	0.00	0.00	211.71
790	Cooperative Extension	0.50	0.00	0.00	0.00	0.50
	Subtotal	214.38	0.00	0.00	0.00	214.38
Fire Districts						
503	Alameda County Fire Department	261.00	0.00	0.00	0.00	261.00
	Subtotal	261.00	0.00	0.00	0.00	261.00
Flood Control						
533	Public Works Agencywide	457.12	0.00	0.00	0.00	457.12
	Subtotal	457.12	0.00	0.00	0.00	457.12
General Government						
101	Board of Supervisors	24.58	0.00	0.00	0.00	24.58
103	Clerk, Board of Supervisors	9.04	0.00	0.00	0.00	9.04
104	County Administrator	25.25	0.00	0.00	0.00	25.25
110	Auditor-Controller	88.00	0.00	0.00	0.00	88.00
111	Assessor	181.42	9.00	0.00	0.00	190.42
114	Treasurer-Tax Collector	48.88	0.00	0.00	0.00	48.88
117	Purchasing & Stores	53.31	(0.25)	0.00	0.00	53.06
120	Central Collections	53.00	(2.00)	0.00	0.00	51.00
121	Property & Salvage	3.00	0.00	0.00	0.00	3.00
125	County Counsel	32.43	1.00	0.00	0.00	33.43
131	Human Resource Services	44.44	2.00	0.00	0.00	46.44
135	Training & Development	2.00	0.00	0.00	0.00	2.00
148	General Services Agency Administration	20.25	0.00	0.00	0.00	20.25
155	Registrar of Voters	39.69	0.00	0.00	0.00	39.69
167	Economic Development	6.94	1.00	0.00	0.00	7.94
175	Unemployment Insurance	1.00	0.00	0.00	0.00	1.00
	Subtotal	633.23	10.75	0.00	0.00	643.98
Health Care Benefit Assessment						
553	Emergency Medical Services	15.45	(1.31)	0.00	0.00	14.14
554	Vector Control	25.00	0.00	0.00	0.00	25.00
	Subtotal	40.45	(1.31)	0.00	0.00	39.14

POSITION CHANGE SUMMARY

Position Change Summary Department/Budget Unit		1997 - 98 Approved	Mid-Year Adjustment	VBB Adjustments		1998 - 99 Budget
				Mgmt.	Non-Mgmt.	
Health Care Services						
400	HCSA Administration	4.66	0.00	0.00	0.00	4.66
405	Public Health Administration	53.84	0.09	0.00	0.00	53.93
411	Public Health Field Nursing	18.83	6.50	0.00	0.00	25.33
413	Public Health Maternal & Child Health	126.53	14.37	0.00	(2.00)	138.90
414	Public Health Prevention/Advocacy/Education Services	98.72	(3.77)	0.00	0.00	94.95
415	Public Health Communicable Disease	68.68	(4.71)	0.00	0.00	63.97
417	Public Health HIV/AIDS Services	23.16	3.02	(0.25)	0.00	25.93
426	Emergency Medical Services	0.00	0.00	0.00	0.00	0.00
430	Environmental Health	111.59	(7.93)	(1.50)	(1.00)	101.16
440	Mental Health Services	280.79	26.31	0.00	0.00	307.10
444	Alcohol & Drug Services	18.24	0.00	0.00	0.00	18.24
451	Criminal Justice Medical Services	0.00	0.00	0.00	0.00	0.00
465	County Medical Services Program	6.91	(0.42)	0.00	0.00	6.49
	Subtotal	811.95	33.46	(1.75)	(3.00)	840.66
Alameda County Medical Center						
451	Criminal Justice Medical	19.44	0.00	0.00	0.00	19.44
453	Ambulatory Care Services	203.00	0.46	0.00	0.00	203.46
470	Highland Campus	1,347.77	(20.79)	0.00	0.00	1,326.98
471	Fairmont Campus	479.43	21.10	0.00	0.00	500.53
473	John George Psychiatric Pavilion	214.74	(4.68)	0.00	0.00	210.06
	Subtotal	2,264.38	(3.91)	0.00	0.00	2,260.47
Internal Service Funds						
112	Information Technology Department	151.43	0.00	0.00	0.00	151.43
118	Reprographics	14.17	0.00	0.00	0.00	14.17
140	Motor Pool	15.75	0.00	0.00	0.00	15.75
141	Building Maintenance	294.62	(0.33)	0.00	0.00	294.29
143	County Laundry	0.00	0.00	0.00	0.00	0.00
160	Communications	29.00	0.00	0.00	0.00	29.00
171	Workers' Compensation	4.50	(4.50)	0.00	0.00	0.00
173	Risk Management	4.50	4.50	0.00	0.00	9.00
	Subtotal	513.97	(0.33)	0.00	0.00	513.64
Lead Abatement						
579	CSA LA-1991-1 (Lead Abatement)	49.75	2.00	0.00	0.00	51.75
	Subtotal	49.75	2.00	0.00	0.00	51.75

POSITION CHANGE SUMMARY

Position Change Summary Department/Budget Unit		1997 - 98 Approved	Mid-Year Adjustment	VBB Adjustments		1998 - 99 Budget
				Mgmt.	Non-Mgmt.	
Public Assistance						
350	Economic Benefits	861.50	274.76	0.00	0.00	1,136.26
351	Children & Family Services	400.63	35.08	0.00	0.00	435.71
352	Management Services	244.86	24.00	0.00	0.00	268.86
355	Employment Programs	190.31	(138.48)	0.00	0.00	51.83
357	Public Guardian	111.84	21.00	0.00	0.00	132.84
358	Family Support	227.17	0.00	0.00	0.00	227.17
359	Department on Aging	9.33	(1.00)	0.00	0.00	8.33
360	Welfare Fraud - Special Investigations Unit	32.00	2.00	0.00	0.00	34.00
365	Inter Agency Children's Policy Council	0.00	2.76	0.00	0.00	2.76
396	Private Industry Council	39.03	0.00	0.00	0.00	39.03
	Subtotal	2,116.67	220.12	0.00	0.00	2,336.79
Public Protection						
162	Consolidated Dispatching Services	48.00	0.00	0.00	0.00	48.00
200	Administratively Consolidated Trial Courts	455.40	(455.40)	0.00	0.00	0.00
203	CORPUS	1.00	0.00	0.00	0.00	1.00
205	District Attorney	269.51	9.50	0.00	0.00	279.01
207	Public Defender	189.15	7.25	0.00	0.00	196.40
209	Grand Jury	1.25	0.00	0.00	0.00	1.25
212	Fremont-Newark-Union City Municipal Court	71.33	(71.33)	0.00	0.00	0.00
214	Oakland-Piedmont-Emeryville Municipal Court	159.92	(159.92)	0.00	0.00	0.00
216	Hayward-San Leandro Municipal Court	79.00	(79.00)	0.00	0.00	0.00
220	Sheriff Administration	47.08	21.00	0.00	0.00	68.08
221	Law Enforcement Services	13.00	0.00	0.00	0.00	13.00
222	Unincorporated Services	197.50	6.00	0.00	0.00	203.50
223	Dublin Police	38.00	0.00	0.00	0.00	38.00
225	Civil & Transportation	43.00	0.00	0.00	0.00	43.00
226	Cal ID	3.00	0.00	0.00	0.00	3.00
227	Consolidated Criminal Records	44.00	0.00	0.00	0.00	44.00
228	Bailiffs & Marshalls	109.96	32.04	0.00	0.00	142.00
235	Medical Security	8.15	0.00	0.00	0.00	8.15
236	Santa Rita Jail	494.17	16.00	0.00	0.00	510.17
237	Work Furlough	28.00	0.00	0.00	0.00	28.00
238	North County Jail	188.25	(3.00)	0.00	0.00	185.25
239	Detention & Corrections Administration	18.00	0.00	0.00	0.00	18.00
240	Probation Administration	53.50	0.00	0.00	0.00	53.50
242	Juvenile Hall	179.85	24.31	0.00	0.00	204.16

POSITION CHANGE SUMMARY

Position Change Summary Department/Budget Unit		1997 - 98 Approved	Mid-Year Adjustment	VBB Adjustments Mgmt.	VBB Adjustments Non-Mgmt.	1998 - 99 Budget
243	Adult Probation	145.59	11.33	0.00	0.00	156.92
245	Camp R.E.A.D.Y - Boot Camp	9.50	(9.50)	0.00	0.00	0.00
246	Camp Sweeney	41.08	21.15	0.00	0.00	62.23
248	Juvenile Probation	151.76	12.00	0.00	0.00	163.76
249	Juvenile Institutions Administration	24.29	5.00	0.00	0.00	29.29
250	STC Training	0.00	0.00	0.00	0.00	0.00
257	Deinstitutionalization of Status Offenders	7.54	(1.00)	0.00	0.00	6.54
260	Prob Challenge Grnt	0.00	19.33	0.00	0.00	19.33
265	Agriculture, Weights & Measures	35.19	0.00	0.00	0.00	35.19
270	Office of Emergency Services	11.00	(3.00)	0.00	0.00	8.00
271	Coroner-Public Administrator	31.00	2.00	0.00	0.00	33.00
272	Housing & Community Development	45.17	1.00	0.00	0.00	46.17
273	Planning Department	27.76	0.75	0.00	0.00	28.51
275	County Recorder	53.00	2.00	0.00	0.00	55.00
282	Animal Control	18.00	0.00	0.00	0.00	18.00
	Subtotal	3,340.90	(591.49)	0.00	0.00	2,749.41
Public Ways & Facilities						
519	Parking Facilities	6.25	0.00	0.00	0.00	6.25
	Subtotal	6.25	0.00	0.00	0.00	6.25
Flood Control - Zone 7						
542	Water Facilities	80.71	3.00	0.00	0.00	83.71
	Subtotal	80.71	3.00	0.00	0.00	83.71
Total		10,790.76	(327.71)	(1.75)	(3.00)	10,458.30

Note: Full-Time Equivalent position totals may not agree due to rounding.

GLOSSARY OF BUDGET TERMS

ACCOUNT:	A line item classification of expenditure or revenue. Example: "Office Expense" is an account in the category of "Services & Supplies."
ACTIVITY:	A component of a budget unit which performs a specific identifiable service. Example: Juvenile Supervision is an activity within the budget unit of Juvenile Probation. A budget unit may consist of one activity or several activities.
AGENCY:	Several departments grouped into a single organization providing a common set of services.
APPROPRIATION FOR EXPENDITURE:	An authorization granted by the Board to make expenditures and incur for specific purposes.
ASSESSED VALUATION:	A value set upon real estate or other property as a basis for levying taxes.
AUTHORIZED POSITIONS:	Positions approved by Board of Supervisors and provided for in the County Salary Ordinance.
AVAILABLE FINANCING:	All monies available for financing with the exception of encumbered reserves or general reserves.
AVAILABLE FUND BALANCE:	That portion of the fund balance which is free and unencumbered and available for financing expenditures and other funding requirements.
BUDGET:	A multi-purpose financial entity accounting for expenditures and available financing for a specific purpose and time period, usually one year.
BUDGET UNIT:	The lowest entity in the budget hierarchy including all accounts for which a legal appropriation is approved by the Board of Supervisors. A department or agency may have one or more budget units assigned to it. Each budget unit is a collection of line item accounts necessary to fund a certain division or set of goal-related functions.

BUDGETED POSITIONS (FULL-TIME EQUIVALENT):	The number of full-time equivalent positions to be funded in the budget (12 months, 261 days, and 1958 hours all equal 1.00 budgeted position). Budgeted positions should not be confused with "authorized" positions which are positions authorized in the Salary Ordinance which may or may not be funded in the budget. Note: Full-Time Equivalent position totals may not agree due to rounding.
BUSINESS LICENSE TAX:	A local tax established by the Board of Supervisors on businesses operating within the unincorporated areas of Alameda County. Revenues from this tax are used to fund services provided in the unincorporated areas.
CAPITAL PROJECT:	A program itemizing the County's acquisition, construction and improvements to buildings and land assets.
CBO:	Community Based Organization - Organizations based in our communities that provide County services by contract. Primarily in Health Care, Social Services and Probation.
COLA:	Cost-of-living adjustment
CONTINGENCY:	An amount appropriated for unforeseen funding requirements.
COST CENTER:	A financial unit within a budget unit which accounts for expenditures for a specific purpose.
COUNTY SERVICE AREA:	A dependent special district under the jurisdiction of the Board of Supervisors created to provide a variety of services such as extended police protection and enhanced street lighting and road services; examples are the County's CSA for Emergency Medical Services and Vector Control.
COUNTYWIDE FUNDS:	The operating funds of the County accounting for expenditures and revenues for Countywide activities.
DEPARTMENT:	An organizational unit of County government used to group similar programs.
DEPENDENT SPECIAL DISTRICT:	A type of special district which is governed by an existing legislative body, either a city council or a board of supervisors; an example is the County Fire Department.
DISCRETIONARY PROGRAM OR SERVICE:	Any program or service where the Board of Supervisors may exercise its freedom of choice with respect to the level of spending or the type of service or program provided.

ENCUMBRANCE:	Funds designated but not yet spent for a specific purpose usually backed by a purchase order, contract, or other commitment which is chargeable to an appropriation.
ENTERPRISE FUND:	Established to account for the expenditures and means of financing of an activity which is predominantly self-supported by user charges. The County hospitals are Enterprise Funds.
EXPENDITURE:	The use of funds for a specific purpose.
FINAL BUDGET:	Final approved spending plan for a fiscal year. The Board of Supervisors is required to adopt a final budget each fiscal year within a specific time period.
FISCAL YEAR:	Twelve-month period for which a budget is prepared. Alameda County's fiscal year is July 1 to June 30 of each year.
FISH & GAME FUND:	Accounts for all the fish and game fines collected by the courts. Expenditures from this fund are for game and wildlife propagation.
FIXED ASSET:	A tangible asset which can be capitalized.
FULL-TIME EQUIVALENT:	The number of full-time equivalent positions to be funded in the budget (12 months, 261 days, and 1958 hours all equal 1.00 budgeted position). Budgeted positions should not be confused with "authorized" positions which are positions authorized in the Salary Ordinance which may or may not be funded in the budget.
FUNCTION:	A group of related budget units and programs aimed at accomplishing a major service for which County government is responsible. These designations are made by the State Controller. Example: "Public Protection" is a function.
FUND:	Independent fiscal and accounting entity in which expenditures and available financing balance.
FUND BALANCE:	The year-end difference between estimated revenues, other means of financing and expenditures and encumbrances.
FUNDING GAP:	The difference between estimated appropriations for expenditures and available financing.
GENERAL FUND:	The main operating fund providing general Countywide services.

GENERAL OBLIGATION BOND:	A bond whose repayment is guaranteed by pledging the assets and revenues of a governmental agency.
GENERAL PURPOSE REVENUE:	Property taxes and non-program revenues not restricted for a specific purpose.
GRANT:	A contribution from one governmental unit to another, usually made for a specific purpose and time period.
HEALTH CARE/BENEFIT ASSESSMENTS:	Voter approved assessments for the purpose of financing Countywide services such as Emergency Medical Services and Vector Control Services.
INCOME:	A term used to represent revenues or the excess of revenues over expenses.
INDEPENDENT SPECIAL DISTRICT:	A type of special district which is governed by a separate board of directors elected by the districts' own voters; examples are East Bay Regional Parks and Hayward Area Recreation and Parks Districts.
INTERNAL SERVICE FUND (ISF):	Consists of organizations created to perform specified services for other County departments on a cost for service basis. The services performed are charged to the using department. Example: Data Processing Department.
INTRA FUND TRANSFER:	A reimbursement budgeted in a budget unit which provides a service to other County departments within the same fund. An intra fund transfer is not considered a revenue; it reduces the gross appropriation.
LIBRARY FUND:	Accounts for revenues to and expenditures by the Libraries in the unincorporated areas of the County. It is financed by a separate property tax rate.
MAINTENANCE OF EFFORT (MOE):	The net county cost requested by agencies/departments needed to continue existing programs, staffing and service levels.
MAJOR OBJECT:	Unique identification number and title for an expenditure category or means of financing (i.e. Salaries & Employee Benefits, Services & Supplies).

MANDATED PROGRAM/ SERVICE:	A required federal or state program or service which a city or county is legally obligated to carry out.
OTHER CHARGES:	A payment to an agency, institution, or person outside the County Government. Example: "Medi-Cal contributions."
PROPERTY DEVELOPMENT FUND:	Used to account for expenditures and financing for the acquisition of land and capital construction.
PROPOSED BUDGET:	The budget document proposed to the Board which serves as the basis for public hearings prior to adoption of the final budget.
PURCHASE ORDER:	Authorizes the delivery of specific goods or services, and incurrence of debt for them. (Processed through Purchasing.)
REAL PROPERTY:	Land, structures and improvements.
REIMBURSEMENT:	Payment received for services/supplies expended for another institution, agency, or person.
RESERVE:	An amount set aside from the County's operating funds to meet emergency expenditure requirements, capital funding or insurance and liability requirements.
RESTRICTED REVENUE:	Funds restricted by legal or contractual requirements for specific uses.
REVENUE:	Funds received from various sources and treated as income to the County which are used to finance expenditures. Examples: property taxes and sales taxes.
ROAD FUND:	Accounts for expenditures on road, street, and bridge construction and improvement.
SALARIES AND EMPLOYEE BENEFITS:	Accounts which establish all expenditures for employee-related costs.
SALARY SAVINGS:	That percentage or dollar amount of salaries which can be expected to be saved due to vacancies and employees receiving less than the top step pay of the classification.
SECURED TAXES:	Taxes levied on real property in the County which are "secured" by property liens.
SERVICES & SUPPLIES:	A major object set of line item accounts which provide for the operating expenses of County departments other than staffing, fixed assets or other charges.

SPECIAL DISTRICT:	Independent unit of local government generally organized to perform a single function. There are six types: single function and multi-function; enterprise and non-enterprise; dependent and independent. Examples: street lighting, flood control and fire departments.
SUBVENTION:	Costs which originate in the County but are paid for by an outside agency.
TAX LEVY:	Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation of property.
TAX RATE:	The rate per one hundred dollars of the assessed valuation base necessary to produce the tax levy.
UNINCORPORATED AREA:	The areas of the County outside city limits.
UNRESTRICTED REVENUE:	Funds not restricted by legal or contractual requirements for specific uses.
UNSECURED TAX:	A tax on properties such as office furniture, equipment, and boats which are not located on property owned by the assessee.
UTILITY USERS TAX:	A local tax approved by the electorate on utility users in the unincorporated areas of Alameda County. Revenues from this tax are used to fund services provided in the unincorporated areas.
VALUES-BASED BUDGETING:	A method of budgeting which uses a set of shared community-based values and priorities to guide funding decisions.

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